

## Vote:505 Bundibugyo District

**FY 2019/20**

### Foreword

The Budget strategy for the next financial year 2019/20 aiming at attaining middle income status by 2020, which is the central focus under Uganda's vision 2040.

In 2019/2020 Bundibugyo District aims at achieving that goal building on the following broad objectives.

- Increasing production and productivity in Agriculture – OWC
- Infrastructural development – Roads and water
- Improving service delivery in health and education sectors
- Improving Local revenue collection- establishment of new markets in all LLGs; LFI & LED
- Enhancing human capital development by improving the quality and access of critical social services with emphasis on education, health, water and sanitation
- Enhancing LRR mobilization; through strengthening revenue enhancement team and initiatives. Stringent measures will be put in place to ensure that LLGs remit 35% LRR meant for the district.
- Strengthening the quality of public service delivery

The resource envelope for the FY2019/2020 is UGX 29,6916,934,000 (Wages; UGX 18,633,955,000, Non-wage recurrent; UGX 7,528,640,000, Domestic Development UGX 3,273,560,000 and Donors, UGX 447,950,000)

It is against this back ground that I implore all the stakeholders to participate in the implementation of this Budget either directly by funding the planned activities and indirectly by giving moral support in order to achieve the planned objectives of the 2019/2020 plan and Budget



BUKONE SAJJABI RICHARD

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 81 01Operation of the Administration Department</i>							
<b>Non Standard Outputs:</b>	Guard services provided Monitoring of government programs made National and local functions celebrated Consultations, attendance of workshops, and meetings conducted Travels abroad conducted Development partners coordination office sensationalized DDMC meetings conducted DDMC members trained Stationery supplied Vehicles maintained Fuel, Oils, and lubricants supplied District board room furnished and repaired	<i>District administration block renovated office telephone line procured district coordinated with the centre ordinances and bye laws enforced marriage certificates and registration books made marriage notices made fines, penalties and court awards paid grants transferred to lower local government</i> <i>District administration block renovated office telephone line procured district coordinated with the centre ordinances and bye laws enforced marriage certificates and registration books</i>	<i>1. Staff salaries paid 2. Travel expenses for staff paid 3. District Compound maintained 4. Office vehicles maintained 5. District headquarters, equipment and other Government properties safely guarded 6. Court fines, Penalties and awards paid 7. Fuel procured 8. Stationary office equipment procured 9. Small office Furniture for the DCAO, and ACAOs procured. 11. Number of retired staff paid Gratuity and pensions 1. Paying staff salaries, 2. Conducting</i>	1. Staff salaries paid 2. Travel expenses for staff paid 3. District Compound maintained 4. Office vehicles maintained 5. District headquarters, equipment and other Government properties safely guarded 6. Court fines, Penalties and awards paid 7. Fuel procured 8. Stationary procured 9. Small office equipment procured 10. Office Furniture for the DCAO, and ACAOs procured. 11. Number of retired staff paid	1. Staff salaries paid 2. Travel expenses for staff paid 3. District Compound maintained 4. Office vehicles maintained 5. District headquarters, equipment and other Government properties safely guarded 6. Court fines, Penalties and awards paid 7. Fuel procured 8. Stationary procured 9. Small office equipment procured 10. Office Furniture for the DCAO, and ACAOs procured. 11. Number of retired staff paid	1. Staff salaries paid 2. Travel expenses for staff paid 3. District Compound maintained 4. Office vehicles maintained 5. District headquarters, equipment and other Government properties safely guarded 6. Court fines, Penalties and awards paid 7. Fuel procured 8. Stationary procured 9. Small office equipment procured 10. Office Furniture for the DCAO, and ACAOs procured. 11. Number of retired staff paid	1. Staff salaries paid 2. Travel expenses for staff paid 3. District Compound maintained 4. Office vehicles maintained 5. District headquarters, equipment and other Government properties safely guarded 6. Court fines, Penalties and awards paid 7. Fuel procured 8. Stationary procured 9. Small office equipment procured 10. Office Furniture for the DCAO, and ACAOs procured. 11. Number of retired staff paid

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District compound maintained	<i>made marriage notices made fines, penalties and court awards paid grants transferred to lower local government</i>	<i>Coordination, consultations and submission of reports and accountabilities to the Central Government. 3. Maintaining of the District Compound. 4. Maintaining of office vehicles. 5. Providing guard services at the District Headquarters. 6. Paying Court fines, Penalties and awards. 7. procuring of fuel. 8. Procuring stationary. 9. Procuring Small office equipment. 10. Procuring Office Furniture for the DCAO and ACAOs. 11. Payment of gratuity and pension to retired staff</i>	Gratuity and pensions	Gratuity and pensions	Gratuity and pensions	Gratuity and pensions
District toilet converted into water borne						
District administration block renovated						
office telephone line procured						
district coordinated with the centre						
ordinances and bye laws enforced						
marriage certificates and registration books made						
marriage notices made						
fines, penalties and court awards paid						
grants transferred to lower local government						
Providing Guard services at the district						
Support supervision and monitoring of government programs						
Celebrating National and Local Functions						
consultations with centre, attending workshops for CAO and staff						
Traveling abroad conducting coordination meetings with development partners						
conducting DDMC meetings						
Training and						

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sensitization of DDMC							
procurement of stationery							
Operation and maintenance of office vehicles							
Procurement of fuels, oils and lubricants							
Repairing and furnishing of district board room							
greening, beautification of the district compound							
Converting the district public toilet into a water borne toilet							
renovation of the district administration block							
procurement of an office telephone line							
submission of reports							
enforcement of the district bye laws and ordinances							
printing of marriage certificates and registration books							
placing of marriage notices to public places							
paying fines, penalties and court awards							
transferring of grants to lower local governments							
<b>Wage Rec't:</b>	567,669	425,752	852,579	213,145	213,145	213,145	213,145

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<i>Non Wage Rec't:</i>	242,376	181,782	<b>1,438,854</b>	359,714	359,714	359,714	359,714
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>810,045</b>	<b>607,534</b>	<b>2,291,433</b>	<b>572,858</b>	<b>572,858</b>	<b>572,858</b>	<b>572,858</b>

## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled

**73Submitting of the vacant posts to the District Service commission shortlisting, interviews, issuing of appointment letters. Vacant posts submitted to the District Service commission shortlisting, interviews and issuing of appointment letters**

1. Staff salaries paid  
2. Travel expenses for staff paid  
3. District Compound maintained  
4. Office vehicles maintained  
5. District headquarters, equipment and other Government properties safely guarded  
6. Court fines, Penalties and awards paid  
7. Fuel procured  
8. Stationary procured  
9. Small office equipment procured  
10. Office Furniture for the DCAO, and ACAOs procured.  
11. Number of retired staff paid Gratuity and pensions

731. Staff salaries paid  
2. Travel expenses for staff paid  
3. District Compound maintained  
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11. Number of retired staff paid Gratuity and pensions

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%age of pensioners paid by 28th of every month	<b>100Filling of the pension payment forms and timely submission of accountabilities to MoPS</b> <b>Pension payment forms filled and accountabilities submitted timely to MoPS</b>	100% Pension payment forms filled and accountabilities submitted timely to MoPS	100% Pension payment forms filled and accountabilities submitted timely to MoPS	100% Pension payment forms filled and accountabilities submitted timely to MoPS	100% Pension payment forms filled and accountabilities submitted timely to MoPS
%age of staff appraised	<b>100Appraising of Staffs at the District lower local govts and other Government institutions. Filling of appraisal forms and signing them by supervisors. Staffs at the District lower local govts and other Government institutions appraised Appraisal forms filled and signed by supervisors.</b>	90% Staffs at the District lower local govts and other Government institutions appraised Appraisal forms filled and signed by supervisors.	10% Staffs at the District lower local govts and other Government institutions appraised Appraisal forms filled and signed by supervisors.	Staffs at the District lower local govts and other Government institutions appraised Appraisal forms filled and signed by supervisors.	Staffs at the District lower local govts and other Government institutions appraised Appraisal forms filled and signed by supervisors.
%age of staff whose salaries are paid by 28th of every month	<b>99Submitting pay change forms to MoPS and MoFPED for final approved. Pay change forms submitted timely to MoPS and MoFPED for final approval</b>	99% Pay change forms submitted timely to MoPS and MoFPED for final approval	99% Pay change forms submitted timely to MoPS and MoFPED for final approval	99% Pay change forms submitted timely to MoPS and MoFPED for final approval	99% Pay change forms submitted timely to MoPS and MoFPED for final approval

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<b>Non Standard Outputs:</b>	Printing of staff payslips and District payroll Pay pensions and gratuity Data capturing on payrolls in MOPS Kampala Payment of salaries Procurement of stationary 1809 Payslipsand District payrolls printed 100 pensioners 12 trips to MOPS Kampala Facilitation in processing of salaries. Stationary procured	<i>Printing of staff payslips and District payroll Pay pensions and gratuity Data capturing on payrolls in MOPS Kampala Payment of salaries Procurement of stationary Printing of staff payslips and District payroll Pay pensions and gratuity Data capturing on payrolls in MOPS Kampala Payment of salaries Procurement of stationary</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,067,821	800,866	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,067,821</b>	<b>800,866</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

*Output: 13 81 04Supervision of Sub County programme implementation*

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## Non Standard Outputs:

Quarterly support supervision visits in sub counties conducted  
Conduct quarterly support supervision visits in sub counties

*Quarterly support supervision visits in sub counties conducted*  
*Quarterly support supervision visits in sub counties conducted*

**1. Implementation of Government programs in LLGs Supervised. 2. Mentoring and capacity building sessions conducted on service delivery performance to all LLGs leadership. 3. Public accountability Fora ie Barazas facilitated in LLG and Urban councils. 4. Government projects monitored. 5. Fuel procured**  
**1. Supervising implementation of Government programs in LLGs. 2. Mentoring and capacity building sessions conducted on service delivery performance to all LLGs leadership. 3. Conduction Public accountabilty foras ie Barazas in LLGs and Urban councils. 4. Monitoring and evaluation of Government projects implemented in LLGs. 5. Procurement of fuel.**

1. Implementation of Government programs in LLGs Supervised.  
2. Mentoring and capacity building sessions conducted on service delivery performance to all LLGs leadership.  
3. Public accountability Fora ie Barazas facilitated in LLG and Urban councils.  
4. Government projects monitored.  
5. Fuel procured

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2. Mentoring and capacity building sessions conducted on service delivery performance to all LLGs leadership.  
3. Public accountability Fora ie Barazas facilitated in LLG and Urban councils.  
4. Government projects monitored.  
5. Fuel procured

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,000	40,000	10,000	10,000	10,000	10,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0



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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

## *Output: 13 81 05Public Information Dissemination*

### Non Standard Outputs:

*1. District website hosted/launched. 2. Subscription fees for the website paid. 3. A camera procured. 4. Radio talk shows. conducted. 5. Data procured. 6. Stationary procured. 7. Fuel procured.1. Hosting/launching District website. 2. Paying Subscription fees for the website. 3. Procurement of a camera. 4. Conducting radio talk shows on Government development programs. 5. Procurement of Data for use on the website. 6. Procuring stationary. 7. Procuring fuel.*

Staffs trained in record management ( at least one per department at the district and one Focal person at the sub county and Town councils)

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

## *Output: 13 81 09Payroll and Human Resource Management Systems*

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## Non Standard Outputs:

Human resource forms filled. Data capture done. Payroll register generated. Interface file downloaded. Interface file and payroll register reconciled. Filling of Human Resource data entry forms. Data capture on IPPS done. generating the payroll register. Downloading the Interface file Reconciling the Interface File with the Payroll Register.

*Human resource forms filled. Data capture done. Payroll register generated. Interface file downloaded. Interface file and payroll register reconciled. Human resource forms filled. Data capture done. Payroll register generated. Interface file downloaded. Interface file and payroll register reconciled.*

*1. Payrolls for staff in active. service and Pensioners displayed. 2. Payslips printed. 3. Stationary procured. 4. Data captured on payrolls in Mops. 5. Fuel procured. 1. Printing and displaying payrolls (for staff in active service and Pensioners). 2. Printing payslips 3. Procuring Stationary. 4. Capturing data on payrolls in MoPS. 5. Procuring fuel.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,211	9,908	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,211</b>	<b>9,908</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

*Output: 13 81 11Records Management Services*

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%age of staff trained in Records Management

**40%Training of staffs in record management ( at least one per department at the district and one Focal person at the sub county and Town councils)Staffs trained in record management ( at least one per department at the district and one Focal person at the sub county and Town councils)**

10%Staffs trained in record management ( at least one per department at the district and one Focal person at the sub county and Town councils)

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10%Staffs trained in record management ( at least one per department at the district and one Focal person at the sub county and Town councils)

## Non Standard Outputs:

stationery, files, periodicals and news papers procured records for retention appraised books, journals and periodicals transferred files updated records office retooledprocurement of stationery, files, periodicals and news papers appraising, organizing records due for retention and disposal selection and transferring books journals, periodicals from central registry to BCL updating files retooling records office

**stationery, files, periodicals and news papers procured records for retention appraised books, journals and periodicals transferred files updated records office retooledstationery, files, periodicals and news papers procured records for retention appraised books, journals and periodicals transferred files updated records office retooled**

**1.Records office retooled. 2. Files, periodicals, and newspapers procured. 3. Files for retention and disposal selected and updated. 4. Fire extinguisher procured in central registry. 5. A scanner for central registry procured. 6. Books, Journals and periodicals donated to Bundibugyo Community Library. 7. A file trolley procured. 8. Two shelves Procured. 9. A desk top computer with its accessories procured.1. Retooling records office. 2. Procurement of files, periodicals**

1.Records office retooled. 2. Files, periodicals, and newspapers procured. 3. Files for retention and disposal selected and updated. 4. Fire extinguisher procured in central registry. 5. A scanner for central registry procured. 6. Books, Journals and periodicals donated to Bundibugyo Community Library. 7. A file trolley procured. 8. Two shelves Procured. 9. A desk top computer with its accessories

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			<i>and news papers. 3. procured.</i>	<i>accessories procured.</i>	<i>procured.</i>	<i>procured.</i>	
			<i>Updating and selecting files due for retention and disposal. 4. Procuring fire extinguisher in central registry 5. Procuring a scanner for central registry. 6. Donating books, journals and periodicals to Bundibugyo Community Library. 7. Procurement of a file trolley. 8. Procurement of 2 shelves. 9. Procurement of a desk top computer with its accessories.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	17,000	4,250	4,250	4,250	4,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>17,000</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>
<b>Output: 13 81 12Information collection and management</b>							

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## Non Standard Outputs:

www.bundibugyo.g  
o.ug domain hosted  
ICT policy drawned  
Inter Com system  
installed  
District website and  
Internet maintained  
Laptop, cards,  
batteries, and  
camera procured  
accessories  
procuredlaunched  
and hosting/renting  
of the awaiting  
developed district  
website annually  
preparation and  
presentation of the  
ICT policy  
2018/2019-2010  
establishment and  
installation of an  
inter com  
(exchange box)  
communication  
system  
Website and  
internet  
maintenance  
procurement of  
laptop, camera,  
cards, and batteries  
for web site  
information/pictori  
al coverage  
procurement of  
computer  
accessories for  
maintained

*www.bundibugyo.g  
o.ug domain  
hosted  
ICT policy  
drawned  
Inter Com system  
installed District  
website and  
Internet  
maintained  
Laptop, cards,  
batteries, and  
camera procured  
accessories  
procuredwww.bun  
dibugyo.go.ug  
domain hosted  
ICT policy  
drawned  
Inter Com system  
installed District  
website and  
Internet  
maintained  
Laptop, cards,  
batteries, and  
camera procured  
accessories  
procured*

*1. A computer with  
all accessories  
procured for the  
ICT office. 2. Fuel  
procured. 3. Data  
and airtime  
procured. 1.  
Procuring a  
computer with all  
accessories for the  
ICT office. 2.  
Procuring fuel. 3.  
Procuring Data  
and airtime for ICT  
office.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	7,000	1,750	1,750	1,750	1,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

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## Output: 13 81 13Procurement Services

### Non Standard Outputs:

	Number of adverts run in the news papers	Number of evaluation committees	Number of works and services awarded	Assorted stationary procured	Number of reports submitted to PPDA	Advertising works for the FY	Conducting Technical Evaluation committees	Awarding of tenders to qualified companies	Submission of reports to PPDA	<i>Number of adverts run in the news papers</i>	<i>Number of evaluation committees</i>	<i>Number of works and services awarded</i>	<i>Assorted stationary procured</i>	<i>Number of reports submitted to PPDA</i>	<i>1. Contract/Bids adverts run in Print media. 2. Evaluation and Contracts committee conducted. 3. Reports to PPDA submitted 4. Consultations with Attorney General and PPDA held. 5. Stationary Procured. 6. Fuel Procured. 1. Running contract/bids Adverts in print media. 2. Conducting Evaluation and Contracts committees. 3. Submitting reports to PPDA. 4. Holding Consultations with Attorney General and PPDA on contracts above the thresh hold. 5. Procurement of stationary. 6. Procurement of fuel.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,000	6,750	20,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Total For KeyOutput	9,000	6,750	20,000	5,000	5,000	5,000	5,000
<b>Class Of OutPut: Capital Purchases</b>							
<b>Output: 13 81 72Administrative Capital</b>							
No. of administrative buildings constructed		0N/AN/A	0N/A	0N/A	0N/A	0N/A	0N/A
No. of computers, printers and sets of office furniture purchased		1One laptop procured at district headquartersOne laptop procured at district headquarters	0N/A	1One laptop procured at district headquarters	0N/A	0N/A	0N/A
No. of existing administrative buildings rehabilitated		0N/AN/A	0N/A	0N/A	0N/A	0N/A	0N/A
No. of motorcycles purchased		0N/AN/A	0N/A	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed		0N/AN/A	0N/A	0N/A	0N/A	0N/A	0N/A
No. of vehicles purchased		0N/AN/A	0N/A	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:	District Administration block renovated District board room furnished Design of the new administration formulated Renovation of the Administration block Repairing and furnishing of the district board room Formulation of the design for the new District Administration block	<i>District Administration block renovated District board room furnished Design of the new administration formulated District Administration block renovated District board room furnished Design of the new administration formulated</i>	<i>Stationery procured Staff supported with to acquired additional qualifications Stationery procured Staff supported with to acquired additional qualifications</i>	Stationery procured Staff supported with to acquired additional qualifications	Stationery procured Staff supported with to acquired additional qualifications	Stationery procured Staff supported with to acquired additional qualifications	Stationery procured Staff supported with to acquired additional qualifications
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	30,000	22,500	23,539	5,885	5,885	5,885	5,885
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>23,539</b>	<b>5,885</b>	<b>5,885</b>	<b>5,885</b>	<b>5,885</b>
<b>Wage Rec't:</b>	567,669	425,752	852,579	213,145	213,145	213,145	213,145
<b>Non Wage Rec't:</b>	1,358,408	1,018,806	1,553,854	388,464	388,464	388,464	388,464
<b>Domestic Dev't:</b>	30,000	22,500	23,539	5,885	5,885	5,885	5,885
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,956,077</b>	<b>1,467,058</b>	<b>2,429,972</b>	<b>607,493</b>	<b>607,493</b>	<b>607,493</b>	<b>607,493</b>



# Vote:505 Bundibugyo District

**FY 2019/20**

## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 14 81 Financial Management and Accountability(LG)**

**Class Of OutPut: Higher LG Services**

**Output: 14 81 01LG Financial Management services**

Date for submitting the Annual Performance Report

**2019-07-15**  
**Preparation and submission of the annual performance report of FY2018/19 to the ministry of Finance**  
**Annual performance report of FY2018/19 prepared and submitted to the ministry of Finance**

2019-07-15  
Annual performance report of FY2018/19 prepared and

#### Non Standard Outputs:

Departmental Salaries paid to all the staff	Salaries paid to finance staff	Salaries paid to finance staff	Salaries paid to finance staff	Salaries paid to finance staff	Salaries paid to finance staff	Salaries paid to finance staff	Salaries paid to finance staff
Coordination visits/meetings conducted.	Reports prepared and submitted to Accountants	Financial reports prepared and submitted to the Accountant	Financial reports prepared and submitted to the Accountant	Financial reports prepared and submitted to the Accountant	Financial reports prepared and submitted to the Accountant	Financial reports prepared and submitted to the Accountant	Financial reports prepared and submitted to the Accountant
Lower local Government being monitored.	General Lower local councils monitored and supervised	Generals Lower local government supervised and monitored in	Generals Lower local government supervised and monitored in	Generals	Generals	Generals	Generals
Monthly departmental meeting conducted.	Consultative meetings organised with relevant ministries and donors	Monthly departmental meetings conducted	Monthly departmental meetings conducted	Monthly departmental meetings conducted	Monthly departmental meetings conducted	Monthly departmental meetings conducted	Monthly departmental meetings conducted
Departmental equipment maintained /repaired.	conducted Finance IFMS pool office renovated	conducted Finance IFMS pool office renovated	conducted Finance IFMS pool office renovated	conducted Finance IFMS pool office renovated	conducted Finance IFMS pool office renovated	conducted Finance IFMS pool office renovated	conducted Finance IFMS pool office renovated
Office stationeries , fuel and computer consumables procured.	Sector Equipment	Equipment	Equipment	Equipment	Equipment	Equipment	Equipment

# Vote:505 Bundibugyo District

FY 2019/20

Finance IFMS pool office Renovated	<i>repaired and maintained Pool</i>	<i>procured</i>
Sector equipment repaired and maintained	<i>office supplies with furniture Sector</i>	<i>Departmental meetings conducted</i>
pool office supplied with furniture.	<i>public toilets properly maintained Budget estimate prepared and presented to council Budget uploaded into IFMS</i>	<i>Office furniture procured Sector equipments repaired and maintained</i>
Sector public toilets properly maintained	<i>Supervision &amp; monitoring done by the department</i>	<i>Departmental public toilets properly maintained</i>
Payment of salaries to the Departmental staff.	<i>Salaries paid to finance staff Reports prepared and submitted to Accountants General Lower local councils monitored Consultative meetings organized with relevant ministries and donors Monthly departmental meetings conducted</i>	<i>Payment of salaries to finance staff Preparation and presentation of financial statement to the accountants generals office Monitoring and supervision of lower local governments Procurement of stationeries, Fuel and Computer consumables under IFMS. Procurement of a laptop computer Conducting departmental meetings Procurement of office furniture Maintenance of office equipments Operation and maintenance of departmental toilets</i>
Organize coordination and consultative visits with relevant ministries and donors.		
conduct departmental meetings		
Attend regional and national meetings		
conduct monitoring of Lower Local Governments		
Maintain and service the vehicle and other equipments		
Renovation of the Finance IFMS pool office		
maintainance/repair of sector Equipments		
Procurement of office furniture to the pool office		
Operation and Maintanance of places of convinience for the department		

# Vote:505 Bundibugyo District

**FY 2019/20**

	Conducting monitoring on implementation of projects and lower local government.						
<b>Wage Rec't:</b>	181,619	136,214	<b>257,136</b>	64,284	64,284	64,284	64,284
<b>Non Wage Rec't:</b>	89,464	67,098	<b>39,100</b>	9,775	9,775	9,775	9,775
<b>Domestic Dev't:</b>	0	0	<b>3,000</b>	750	750	750	750
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>271,083</b>	<b>203,312</b>	<b>299,236</b>	<b>74,809</b>	<b>74,809</b>	<b>74,809</b>	<b>74,809</b>

## Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	89000000 <i>Preparation and presentation of the Revenue enhancement plan Revenue mobilisation meeting conducted at lower local council Conducting Local revenue AssessmentRevenue e enhancement plan prepared and presented for discussion and approval Revenue mobilisation meeting conducted at lower local councils Local revenue assessment conducted</i>	22250000Revenue enhancement plan prepared and presented for	22250000Revenue enhancement plan prepared and presented for	22250000Revenue enhancement plan prepared and presented for	22250000Revenue enhancement plan prepared and presented for
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Vote:505 Bundibugyo District

FY 2019/20

Value of Other Local Revenue Collections	370000000 Conducting Local revenue Assessment Assessment exercis Collecting local revenue at the district headquarters and subcountiesLocal revenue Assessment Conducted Local revenue at the district headquarter and lower local Government collected	925000000Local revenue Assessment Conducted	925000000Local revenue Assessment Conducted	925000000Local revenue Assessment Conducted	925000000Local revenue Assessment Conducted
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# Vote:505 Bundibugyo District

FY 2019/20

## Non Standard Outputs:

-Exchange visits on revenue mobilisation done.	<i>Revenue enhancement plan prepared and presented for discussion and approval.</i>	<i>Radio talk shows conducted on local revenue collection</i>	Radio talk shows conducted on local revenue collection	Radio talk shows conducted on local revenue collection	Radio talk shows conducted on local revenue collection	Radio talk shows conducted on local revenue collection
-Revenue enhancement plan prepared and presented for discussion and approval.	<i>discussion and approval Radio talk shows conducted on the importance of revenue collection</i>	<i>Conducting radio talk shows local revenue mobilization and collection</i>				
-Revenue mobilization meetings conducted at LLGS.	<i>Revenue mobilization meetings conducted at the lower local government</i>					
-Radio talk shows on revenue conducted on the importance of revenue collection-	<i>Exchange visits on revenue mobilization done</i>					
Conducting exchange visits on the best practices of revenue mobilisation.	<i>Revenue enhancement plan prepared and presented for discussion and approval</i>					
-Preparation and presentation of the revenue Enhancement plan for 2018/2019	<i>Radio talk shows conducted on the importance of revenue collection</i>					
-Conducting Revenue mobilization meetings at lower local governments.	<i>Revenue mobilization meetings conducted at the lower local government</i>					
-Conducting Radio talks hows on revenue importance and mobilization.						
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	23,363	17,522	13,000	3,250	3,250	3,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,363</b>	<b>17,522</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

Output: 14 81 03Budgeting and Planning Services

# Vote:505 Bundibugyo District

FY 2019/20

Date for presenting draft Budget and Annual workplan to the Council

**2019-04-30**  
**Preparation and presentation of the draft budget estimates for Financial year 2019/2020 to council**  
**Draft Budget estimates for 2019/2020 presented by council**

2019-05-30  
Draft Budget estimates for 2019/2020 presented

Date of Approval of the Annual Workplan to the Council

**2019-03-15**  
**Preparation and Presentation of the draft annual work plan to council for 2019/2020**  
**Draft annual work plan for 2019/2020 prepared and presented to council**

2019-05-30  
Draft annual work plan for 2019/2020 prepared and

## Non Standard Outputs:

Budget estimates prepared and presented to council.  
Budget uploaded into the IFMS system.  
Preparation and presentation of Budget est the Budgetimates to council.  
Populating and uploading of the budget into the IFMS system.

**Preparation and presentation of budget estimates to council**  
**Populating and uploading of the budget into the ifms system**  
**Preparation and presentation of budget estimates to council**  
**Populating and uploading of the budget into the ifms system**

**Funds released to the district warranted**  
**Lower local governments mentored and trained in budgeting and financial reporting**  
**Warranting funds released to the district.**  
**Training/Mentoring lower local governments in budgeting and financial reporting**

Funds released to the district warranted  
Lower local governments mentored and trained in

Funds released to the district warranted  
Lower local governments mentored and trained in

Funds released to the district warranted  
Lower local governments mentored and trained in

Funds released to the district warranted  
Lower local governments mentored and trained in

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,540	8,655	17,000	4,250	4,250	4,250	4,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

# Vote:505 Bundibugyo District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>11,540</b>	<b>8,655</b>	<b>17,000</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

**2019-09-28** Submitting LG final accounts to auditor generals office in Fort Portal Annual LG final accounts submitted to Auditor General in Fortportal.

2019-08-30 Annual LG final accounts submitted to Auditor General in

## Non Standard Outputs:

Annual Accounts Prepared and presented to Auditor Generals office  
Financial reports prepared and submitted to Ministry of Finance Accountant Generals office  
Board of survey exercise conducted  
Audit responses and Exit meetings organised with Auditor Generals office.  
Books of Accounts prepared and reconcillation done  
Quarterly reports prepared and submitted to the District headquarter.  
Bank charges paid to the Bank  
Preparation and presentation of final accounts to

**Presentation of annual accounts to council Board of survey exercise conducted in the district Audit responses and exit meetings organized with auditor generals office**  
**Books of accounts prepared and reconciliations done Quarterly reports prepared and submitted to the district head quarters Bank charges paid to the bank Presentation of annual accounts to council Board of survey exercise conducted in the district Audit responses and exit meetings organized with auditor generals office**  
**Books of accounts prepared and**

# Vote:505 Bundibugyo District

FY 2019/20

Auditor General office in Fort Portal		<i>reconciliations done</i>					
Preparation and updating books of accounts at the district headquarters							
Conduct aboard of survey exercise in the district							
Conduct exit meetings responses in Auditor Generals office in fortportal.							
Follow up on the funds transferred to LLGs ensuring quarterly reports are prepared and submitted.							
Payment of Bank Charges on Bank accounts held at stanbic Bank.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,129	19,597	14,900	3,725	3,725	3,725	3,725
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,129</b>	<b>19,597</b>	<b>14,900</b>	<b>3,725</b>	<b>3,725</b>	<b>3,725</b>	<b>3,725</b>

*Output: 14 81 06Integrated Financial Management System*



# Vote:505 Bundibugyo District

**FY 2019/20**

Non Standard Outputs:			<i>Office stationery under IFMS Procured Fuel for IFMS System Procure Computer consumables for IFMS System procuredProcurement of Office Stationery under IFMS Procurement of Fuel for the Generator under IFMS Procurement of Computer Consumables under IFMS</i>	Office stationery under IFMS Procured Fuel for IFMS System Procure Computer consumables for	Office stationery under IFMS Procured Fuel for IFMS System Procure Computer consumables for	Office stationery under IFMS Procured Fuel for IFMS System Procure Computer consumables for	Office stationery under IFMS Procured Fuel for IFMS System Procure Computer consumables for
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Class Of OutPut: Capital Purchases

### Output: 14 81 72Administrative Capital

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,000	3,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	181,619	136,214	257,136	64,284	64,284	64,284	64,284
<i>Non Wage Rec't:</i>	150,496	112,872	114,000	28,500	28,500	28,500	28,500
<i>Domestic Dev't:</i>	5,000	3,750	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>337,115</b>	<b>252,836</b>	<b>374,136</b>	<b>93,534</b>	<b>93,534</b>	<b>93,534</b>	<b>93,534</b>

## Vote:505 Bundibugyo District

**FY 2019/20**

### Workplan 3 Statutory Bodies

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

# Vote:505 Bundibugyo District

**FY 2019/20**

## Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	salaries paid stationery procured fuel procured work shops and meetings attended furniture procured printer procuredPayment of salaries / Procurement of stationery procurement of fuel facilitation to attend work shops and meetings procurement of furniture procurement of a printer	-salaries paid to political leaders - Pledges and donations paid - Political monitoring done - Council sessions conducted - Standing committee meetings conducted - Stationary and furniture purchased -Vehicle and motorcycle maintained -Fuel and allowances for official journeys purchased - Contribution for ULGA paid -More revenue collected- salaries paid to political leaders - Pledges and donations paid - Political monitoring done - Council sessions conducted - Standing committee meetings conducted	Stationary procured, salaries paid to political leaders, number of council conducted, Fuel procuredprocurement of fuel and stationary, paying salaries to political leaders, Coordination of statutory activities Coordination of monitoring	Stationary procured, salaries paid to political leaders, number of council conducted, Fuel procured	Stationary procured, salaries paid to political leaders, number of council conducted, Fuel procured	Stationary procured, salaries paid to political leaders, number of council conducted, Fuel procured	Stationary procured, salaries paid to political leaders, number of council conducted, Fuel procured
<b>Wage Rec't:</b>	166,647	124,985	<b>217,150</b>	54,288	54,288	54,288	54,288
<b>Non Wage Rec't:</b>	10,752	8,064	<b>152,845</b>	38,211	38,211	38,211	38,211
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>177,399</b>	<b>133,049</b>	<b>369,995</b>	<b>92,499</b>	<b>92,499</b>	<b>92,499</b>	<b>92,499</b>

## Output: 13 82 02LG procurement management services

# Vote:505 Bundibugyo District

**FY 2019/20**

Non Standard Outputs:	Contracts and Evaluation committees meetings conducted Contracts monitored Advertisements run in papersFacilitating Contracts and Evaluation Committee meetings at the district headquarters Monitoring contracts in the district Running advertisements in the news papers	<i>Contracts and Evaluation committees meetings conducted Contracts monitored Advertisements run in papersContracts and Evaluation committees meetings conducted Contracts monitored Advertisements run in papers</i>	<i>Advertising of projects to be procured in the FY Submission of projects TO Technical evaluation and CONTRACTS committee for approval Procurement of assorted stationary and fuel, travel in land to submit reportsAdvertising of projects to be procured in the FY Submission of projects TO Technical evaluation and CONTRACTS committee for approval Procurement of assorted stationary and fuel, travel in land to submit reports</i>	Advertising of projects to be procured in the FY 2019/2020	Submission of projects TO Technical evaluation and CONTRACTS committee for approval	Submission of projects TO Technical evaluation and CONTRACTS committee for approval	Submission of projects TO Technical evaluation and CONTRACTS committee for approval
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	7,303	1,826	1,826	1,826	1,826
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>7,303</b>	<b>1,826</b>	<b>1,826</b>	<b>1,826</b>	<b>1,826</b>

*Output: 13 82 03LG staff recruitment services*

# Vote:505 Bundibugyo District

FY 2019/20

Non Standard Outputs:	Vacant Posts Submitted to Ministry of Public Service for approval.	<i>Vacant Posts Submitted to Ministry of Public Service for approval</i>	<i>Handling of recruitment, promotions and disciplinary cases submission of reports and travel in land for the members of the commission</i>	Handling of recruitment, promotions and disciplinary cases	Handling of recruitment, promotions and disciplinary cases	Handling of recruitment, promotions and disciplinary cases	Handling of recruitment, promotions and disciplinary cases
	Vacant Posts Advertised in the newspapers	<i>Posts Advertised in the newspapers</i>	<i>Interviews of conducted Employees confirmed promoted, disciplined and retired Staff validated Stationery procured</i>				
	Submitting Vacant positions to Ministry of Public service in Kampala	<i>Posts Submitted to Ministry of Public Service for approval</i>					
	Advertising of vacant positions in the news papers	<i>Posts Advertised in the newspapers</i>					
	Shortling candidates	<i>Interviews of conducted Employees confirmed promoted, disciplined and retired Staff validated Stationery procured</i>					
	Conducting Interviews						
	Carrying out validation of staff procurement of stationery						
<b>Wage Rec't:</b>	27,796	20,847	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	50,000	37,500	<b>38,760</b>	9,690	9,690	9,690	9,690
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>77,796</b>	<b>58,347</b>	<b>38,760</b>	<b>9,690</b>	<b>9,690</b>	<b>9,690</b>	<b>9,690</b>

**Output: 13 82 04LG Land management services**

# Vote:505 Bundibugyo District

FY 2019/20

No. of land applications (registration, renewal, lease extensions) cleared			200Receiving and clearing land applications for renewal, registration and lease extensionLand applications cleared	50Land applications cleared at the District headquarters after field visits	50cleared at the District headquarters after field visits	50cleared at the District headquarters after field visits	50cleared at the District headquarters after field visits
No. of Land board meetings			6Holding Land board meetings to review the applicationsLand board meetings held	2Land board meetings held at the district headquarters	2Land board meetings held at the district headquarters	1Land board meetings held at the district headquarters	1Land board meetings held at the district headquarters
Non Standard Outputs:	Land inspected Land Surveyed Land Sensitisation meetings held Land titles and lease prepared Experience shared Inspection of land Production of Land Board reports Sensitization of the community on land issues Preparation of land titles and leases Conducting exchange visits to other Local Governments Procuring stationery procurement of lap top for secretary land board computer supplies and repares submitting reports to the center	Land inspected Land Surveyed Land Sensitization meetings held Land titles and lease prepared Experience shared Land inspected Surveyed Land Sensitization meetings held Land titles and lease prepared Experience shared	Hold community dialogue meetings, Number of land inspections conductedHold community dialogue meetings, Number of land inspections conducted	Hold community dialogue meetings,  Number of land inspections	Hold community dialogue meetings,  Number of land inspections	Hold community dialogue meetings,  Number of land inspections	Hold community dialogue meetings,  Number of land inspections
Wage Rec't:	0	0	0	0	0	0	0

## Vote:505 Bundibugyo District

**FY 2019/20**

<i>Non Wage Rec't:</i>	15,000	11,250	<b>12,921</b>	3,230	3,230	3,230	3,230
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>12,921</b>	<b>3,230</b>	<b>3,230</b>	<b>3,230</b>	<b>3,230</b>

### **Output: 13 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	<b>4</b> <i>Reviewing Auditor Generals queries at the district headquartersAudit or Generals queries review at the district headquarters</i>	1 Auditor Generals queries review at the district headquarters	1 Auditor Generals queries review at the district headquarters	1 Auditor Generals queries review at the district headquarters	1 Auditor Generals queries review at the district headquarters
No. of LG PAC reports discussed by Council	<b>Prpreparing PAC reports and submitting them to councilPAC reports prepared and discussed in Council</b>				

# Vote:505 Bundibugyo District

**FY 2019/20**

Non Standard Outputs:	PAC Meetings to review Auditor Generals reports held Subscription to PAC Association done Exposure meetings conducted Induction of PAC members done conducting PAC Meetings to review Auditor Generals reports Subscribing to PAC Association done conducting exposure meetings Induction of PAC members done Procurement of stationery site visits submission of reports	<i>PAC Meetings to review Auditor Generals reports held Subscription to PAC Association done Exposure meetings conducted Induction of PAC members done PAC Meetings to review Auditor Generals reports held Exposure meetings conducted Induction of PAC members done</i>	<i>Holding value for money inspections Procurement of the required value for money inspections Procurement of the required stationary</i>	Holding value for money inspections Procurement of the required	Holding value for money inspections Procurement of the required	Holding value for money inspections Procurement of the required	Holding value for money inspections Procurement of the required
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**Output: 13 82 06LG Political and executive oversight**



## Vote:505 Bundibugyo District

**FY 2019/20**

<b>Non Standard Outputs:</b>	DEC meetings held council sessions held monitoring of government projects held improved revenue base improved public relations conducting DEC meetings conducting council sessions political monitoring political sensitization and mobilizations of revenue pledges and donations on behalf of council vehicle and motorcycle servicing	<i>DEC meetings held council sessions held monitoring of government projects held improved revenue base improved public relations DEC meetings held council sessions held monitoring of government projects held improved revenue base improved public relations</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	326,245	244,684	232,263	58,066	58,066	58,066	58,066
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>326,245</b>	<b>244,684</b>	<b>232,263</b>	<b>58,066</b>	<b>58,066</b>	<b>58,066</b>	<b>58,066</b>

### Output: 13 82 07Standing Committees Services

<b>Non Standard Outputs:</b>	Standing committee meetings conducted Reports generated Stationery Procuredconduct Standing committee meetings at the district headquarters prepared reports to be discussed in Council Procurement of stationery	<i>Standing committee meetings conducted Reports generated Stationery ProcuredStanding committee meetings conducted Reports generated Stationery Procured</i>	<i>Number of sectoral committees conducted Number of councillors paid allowancesInvitation of councillors, payment of allowances for the councillors</i>	Number of sectoral committees conducted	Number of sectoral committees conducted	Number of sectoral committees conducted	Number of sectoral committees conducted
				Number of councillors paid allowances	Number of councillors paid allowances	Number of councillors paid allowances	Number of councillors paid allowances

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,625	16,219	36,000	9,000	9,000	9,000	9,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,625</b>	<b>16,219</b>	<b>36,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>

## Class Of OutPut: Capital Purchases

### Output: 13 82 72Administrative Capital

<b>Non Standard Outputs:</b>	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	14,500	10,875	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,500</b>	<b>10,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	194,443	145,832	217,150	54,288	54,288	54,288	54,288
<i>Non Wage Rec't:</i>	455,622	341,717	500,092	125,023	125,023	125,023	125,023
<i>Domestic Dev't:</i>	14,500	10,875	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>664,565</b>	<b>498,424</b>	<b>717,242</b>	<b>179,311</b>	<b>179,311</b>	<b>179,311</b>	<b>179,311</b>

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## Workplan 4 Production and Marketing

## Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 01 81 Agricultural Extension Services**

### Class Of OutPut: Higher LG Services

**Output: 01 81 01Extension Worker Services**

Non Standard Outputs:	1. Sub county extension workers salaries paid	2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land managemnet and environmental conservation carried out	3. Inspection and certification of nurseries, and delivered items to sub counties and town councils conducted	4. Household farmer registration carried out	5. Statistical data collection on general agriculture, access to markets, roads, feeds and feeding, services provided,
	<p><i>Sub county extension workers salaries paid</i></p> <p><i>2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land managemnet and environmental conservation carried out</i></p> <p><i>Sub county extension workers salaries paid</i></p> <p><i>2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land managemnet and environmental conservation</i></p>	<p><i>Salaries paid to sub county extension staff</i></p> <p><i>Farmers trained in application of improved and appropriate yield enhancing technologies ( Seeds, fertilizer, improved stocks/breeds and improved feeds)</i></p> <p><i>Supervision and Monitoring of Agricultural activities by S/C chief, production commit and technical staff</i></p> <p><i>Collecting data on Acreage, numbers, production, productivity of priority crops</i></p> <p><i>Payment of salaries to sub county extension staff</i></p> <p><i>Training of farmers in application of improved and appropriate yield</i></p>	<p>Salaries paid to sub county extension staff</p> <p>Farmers trained in application of improved and appropriate yield enhancing technologies ( Seeds, fertilizer, improved stocks/breeds and improved feeds)</p> <p>Supervision and Monitoring of Agricultural activities by S/C chief, production commit and technical staff</p> <p>Collecting data on Acreage, numbers, production, productivity of priority crops</p>	<p>Salaries paid to sub county extension staff</p> <p>Farmers trained in application of improved and appropriate yield enhancing technologies ( Seeds, fertilizer, improved stocks/breeds and improved feeds)</p> <p>Supervision and Monitoring of Agricultural activities by S/C chief, production commit and technical staff</p> <p>Collecting data on Acreage, numbers, production, productivity of priority crops</p>	<p>Salaries paid to sub county extension staff</p> <p>Farmers trained in application of improved and appropriate yield enhancing technologies ( Seeds, fertilizer, improved stocks/breeds and improved feeds)</p> <p>Supervision and Monitoring of Agricultural activities by S/C chief, production commit and technical staff</p> <p>Collecting data on Acreage, numbers, production, productivity of priority crops</p>

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membership to farmer groups and SACCOS, acreage, enterprise and average incomes carried out	<i>carried out</i>	<i>enhancing technologies ( Seeds, fertilizer, improved stocks/breeds and improved feeds) Supervision and Monitoring of Agricultural activities by S/C chief, production commit and technical staff Collecting data on Acreage, numbers, production, productivity of priority crops Formation of Village Agent Model structures Registration of farmers and farmer groups Fuel (petrol) for Sub County Extension Staff Computer services (Typing,printing, photocopying and stationary Attending District level meetings/ Staff trainings Operation and maintenance of 34 motorcycles and purchase of small office equipment and payment of third party Training of farmers in Sustainable land management technologies</i>				
1. payment of sub county extension workers salaries						
2. Carrying out farmer training on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land managemnet and environmental conservation						
3. Conducting inspection and certification of nurseries, and delivered items to sub counties and town councils						
4. Carrying out household farmer registration						
5. carrying out statistical data collection on general agriculture, access to markets, roads, feeds and feeding, services provided, membership to farmer groups and SACCOS, acreage, enterprise and average incomes						
<b>Wage Rec't:</b>	644,970	483,728	<b>644,970</b>	161,243	161,243	161,243

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<i>Non Wage Rec't:</i>	303,000	227,250	<b>215,919</b>	53,980	53,980	53,980	53,980
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>947,970</b>	<b>710,978</b>	<b>860,889</b>	<b>215,222</b>	<b>215,222</b>	<b>215,222</b>	<b>215,222</b>

## **Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation**

### **Non Standard Outputs:**

1. FEW refresher trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land managemnet and environmental conservation carried out  
 2. Refresher training on household farmer registration, inspection and certification of nurseries, and delivered items to sub counties and town councils conducted  
 3. Refresher seminars and training of FEWs on statistical data collection on general agriculture, access to markets, roads, feeds and feeding, services provided, membership to farmer groups and SACCOS, acreage, enterprise and

*ub county extension workers salaries paid*  
*2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land managemnet and environmental conservation carried out*  
*ub county extension workers salaries paid*  
*2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land managemnet and environmental conservation carried out*

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average incomes  
carried out  
4. Learning sites to  
demonstrate  
improved varieties  
and better  
management under  
coffee, cocoa, fish,  
livestock and  
poultry production  
established  
5. Labor in  
demonstration of  
better production  
practices such as  
control of banana  
bacterial wilt,  
proper pruning of  
priority crops hired  
6. Mobile plant  
clinics in sub  
counties  
established1.  
Carrying out  
refresher trainings  
of FEWs on  
improved  
agricultural  
practices, disease  
and pest control,  
post harvest  
handling and  
marketing,  
sustainable land  
managemnet and  
environmental  
conservation  
2. Conducting  
refresher training  
on household  
farmer  
registration, inspect  
ion and  
certification of  
nurseries, and  
delivered items to  
sub counties and  
town councils



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3. Carrying out  
refresher seminars  
and training of  
FEWs on statistical  
data collection on  
general agriculture,  
access to markets,  
roads, feeds and  
feeding, services  
provided,  
membership to  
farmer groups and  
SACCOS, acreage,  
enterprise and  
average incomes  
4. Establishing  
learning sites to  
demonstrate  
improved varieties  
and better  
management under  
coffee, cocoa, fish,  
livestock and  
poultry production  
5. Hiring labor in  
demonstration of  
better production  
practices such as  
control of banana  
bacterial wilt,  
proper pruning of  
priority crops  
6. Establishing  
mobile plant clinics  
in sub counties

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,000	30,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Class Of OutPut: Capital Purchases

### Output: 01 81 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

*Demonstrations and technology up scaling established Farmers trained in application of improved and appropriate yield enhancing technologies ( Seeds, fertilizer, improved stocks/breeds and improved feeds) Farm clinics at parish level established Establishing demonstrations and technology up scaling Training of farmers in application of improved and appropriate yield enhancing technologies ( Seeds, fertilizer, improved stocks/breeds and improved feeds) Conducting farm clinics at parish level*

Demonstrations and technology up scaling established Farmers trained in application of improved and appropriate yield enhancing technologies ( Seeds, fertilizer, improved stocks/breeds and improved feeds) Farm clinics at parish level established

Demonstrations and technology up scaling established Farmers trained in application of improved and appropriate yield enhancing technologies ( Seeds, fertilizer, improved stocks/breeds and improved feeds) Farm clinics at parish level established

Demonstrations and technology up scaling established Farmers trained in application of improved and appropriate yield enhancing technologies ( Seeds, fertilizer, improved stocks/breeds and improved feeds) Farm clinics at parish level established

Demonstrations and technology up scaling established Farmers trained in application of improved and appropriate yield enhancing technologies ( Seeds, fertilizer, improved stocks/breeds and improved feeds) Farm clinics at parish level established

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	66,736	16,684	16,684	16,684	16,684
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>66,736</b>	<b>16,684</b>	<b>16,684</b>	<b>16,684</b>	<b>16,684</b>

### Programme: 01 82 District Production Services



# Vote:505 Bundibugyo District

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## Class Of OutPut: Higher LG Services

### Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

#### Non Standard Outputs:

1. Salaries paid 2 Demos for dairy goats established 3. On farm demos for Friesian crosses established 4. supervision and enforcing of rules and regulations carried out 5. Animal movement permits issued 6. motorcycle maintained and repaired 1. Paying of staff salaries in the sector 2. Setting up two on farm demos on dairy goats in sub county 3. Establishing two demos for Friesian crosses 4. Carrying out supervision and technical backup to livestock activities 5. collection of animal movement permit booklets from MAAIF and issuing out movement permits and health certificates 6. Operating and maintaining a Motorcycle	. Salaries paid 2 Demos for dairy goats established 3. On farm demos for Friesian crosses established 4. supervision and enforcing of rules and regulations carried out 5. Animal movement permits issued 6. motorcycle maintained and repaired. Salaries paid 2 Demos for dairy goats established 3. On farm demos for Friesian crosses established 4. supervision and enforcing of rules and regulations carried out 5. Animal movement permits issued 6. motorcycle maintained and repaired	1. Production staff salaries paid 2. Production and related activities coordinated 3. Supervision and enforcing of rules and policies and regulations and technical backup carried out 4. Enforcement of policies, supervision and enforcement of rules and regulations plus monitoring by local leaders carried out 5. Advisory services to farming communities offered 6. Support given for agricultural development activities 7. DATIC land developed 8. Sector vehicles operated and maintained 1. Paying of production staff salaries 2. Coordination of production and related activities 3. carrying out supervision and enforcing of rules and policies and regulations and technical backup 4.	Technical supervision of livestock activities done A well maintained motorcycle Sensitization on emerging diseases conducted	Technical supervision of livestock activities done A well maintained motorcycle Sensitization on emerging diseases conducted	Technical supervision of livestock activities done A well maintained motorcycle Sensitization on emerging diseases conducted	Technical supervision of livestock activities done A well maintained motorcycle Sensitization on emerging diseases conducted
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			Carrying out enforcement of policies, supervision and enforcement of rules and regulations plus monitoring by local leaders 5. Offering advisory services to farming communities 6. Supporting agricultural development activities 7. Development of DATIC land 8. Operating and maintaining 2 Sector vehicles Technical supervision of livestock activities done A well maintained motorcycle Sensitization on emerging diseases conducted Carrying out supervision and technical back up to livestock activities Operation and maintenance of 1 Motorcycle Sensitization on emerging diseases conducted				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	34,000	25,500	10,500	2,625	2,625	2,625	2,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	34,000	25,500	10,500	2,625	2,625	2,625	2,625
<b>Output: 01 82 03Livestock Vaccination and Treatment</b>							
<b>Non Standard Outputs:</b>	1. Animals and poultry vaccinated 1. Sensitisation and vaccination of livestock against CBPP; pets against rabies and poultry against Newcastle disease	<b>1. Animals and poultry vaccinated1. Animals and poultry vaccinated</b>	<b>Sensitization on emerging diseases conducted on the media Vaccination against rabies, CBPP, NCD etc conducted in all sub counties Sensitization on emerging diseases conducted on radios Conduct Vaccination against rabies, CBPP, NCD etc</b>	Sensitization on emerging diseases conducted on the media Vaccination against rabies, CBPP, NCD etc conducted in all sub counties	Sensitization on emerging diseases conducted on the media Vaccination against rabies, CBPP, NCD etc conducted in all sub counties	Sensitization on emerging diseases conducted on the media Vaccination against rabies, CBPP, NCD etc conducted in all sub counties	Sensitization on emerging diseases conducted on the media Vaccination against rabies, CBPP, NCD etc conducted in all sub counties
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 01 82 04Fisheries regulation

<b>Non Standard Outputs:</b>	1. Production activities coordinated 2. Supervision and enforcing of policies, rules and regulations and technical backup carried out. 3. Production vehicles maintained 4. A well coordinated and harmonised pluralistic extension services established and	<b>1. Production activities coordinated 2. Supervision and enforcing of policies, rules and regulations and technical backup carried out. 3. Production vehicles maintained 4. A well coordinated and harmonised pluralistic extension services established and</b>	<b>1. Fish availability increases 2. surveillance on land for fisheries management carried out 3. Farmers sensitized on post-harvest handling of fish 4. Supervision and technical backstopping of fisheries extension staff carried out1. Increasing fish availability through pond</b>	1. Fish availability increases 2. surveillance on land for fisheries management carried out 3. Farmers sensitized on post-harvest handling of fish 4. Supervision and technical backstopping of fisheries extension staff carried out	1. Fish availability increases 2. surveillance on land for fisheries management carried out 3. Farmers sensitized on post-harvest handling of fish 4. Supervision and technical backstopping of fisheries extension staff carried out	1. Fish availability increases 2. surveillance on land for fisheries management carried out 3. Farmers sensitized on post-harvest handling of fish 4. Supervision and technical backstopping of fisheries extension staff carried out	1. Fish availability increases 2. surveillance on land for fisheries management carried out 3. Farmers sensitized on post-harvest handling of fish 4. Supervision and technical backstopping of fisheries extension staff carried out
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<p>enforced through supervision and enforcing of policies, rules and regulations and monitoring by leaders</p> <p>5. Sectoral meetings carried out</p> <p>6. Fish ponds stocked</p> <p>7. Fisheries malpractices reduced and fish production increased</p> <p>8. Post harvest handling of fish and fisheries products promoted</p> <p>1. Coordination of production related activities including reports</p> <p>2. Supervising and enforcing of policies, rules and regulations and carrying out technical backup.</p> <p>3. Operating and maintaining of two production department vehicles</p> <p>4. Enforcing of policies, rules and regulations and supervision by leaders</p> <p>5. Monitoring by sectoral committee to sub counties and participating in sectoral committee meetings at district</p> <p>6. Increasing fish</p>	<p><i>enforced through supervision and enforcing of policies, rules and regulations and monitoring by leaders</i></p> <p><i>5. Sectoral meetings carried out</i></p> <p><i>6. Fish ponds stocked</i></p> <p><i>7. Fisheries malpractices reduced and fish production increased</i></p> <p><i>8. Post harvest handling of fish and fisheries products promoted</i></p>	<p><i>stocking</i></p> <p><i>2. Carrying out surveillance on land for fisheries management conservation in order to reduce fisheries malpractices to increase fish production</i></p> <p><i>3. sensitization / training farmers on post-harvest handling of fish</i></p> <p><i>4. Carrying out supervision and technical backstopping of fisheries extension staff</i></p>
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			availability through ponds stocking					
			7. Carrying out surveillance on land for fisheries management conservation					
			8. Sensitising and training fish traders on post harvest handling technologies of fish					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	54,003	40,502	<b>14,800</b>	3,700	3,700	3,700	3,700	3,700
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>54,003</b>	<b>40,502</b>	<b>14,800</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>

**Output: 01 82 05Crop disease control and regulation**

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## Non Standard Outputs:

Farmers trained in management of pests and diseases  
Pesticides procured and supplied to farmers  
Training of Farmers in management of pests and diseases  
Procurement and supply of Pesticides to farmers

*Farmers trained in management of pests and diseases  
Pesticides procured and supplied to farmers  
Farmers trained in management of pests and diseases  
Pesticides procured and supplied to farmers*

*1. Major crop diseases controlled  
2. Inspections and certifications and monitoring and support supervision carried out  
3. Water and soil conservation measures taken  
4. Farmers trained in appropriate technologies  
1. Control of major crop diseases through integrated pest management technologies (cassava mosaic, cassava brown streak, verticillium wilt, banana bacterial wilt)  
2. Carrying out inspection, certification and quality assurance of seeds, agro-chemicals and plant products including OWC procured technologies monitoring and supervision of crop related projects including, farmer registration, 4-Acre model, and Village Agent Model  
3. carrying out Sustainable land management activities  
4. Training farmers in appropriate technologies*

1. Major crop diseases controlled  
2. Inspections and certifications and monitoring and support supervision carried out  
3. Water and soil conservation measures taken  
4. Farmers trained in appropriate technologies

1. Major crop diseases controlled  
2. Inspections and certifications and monitoring and support supervision carried out  
3. Water and soil conservation measures taken  
4. Farmers trained in appropriate technologies

1. Major crop diseases controlled  
2. Inspections and certifications and monitoring and support supervision carried out  
3. Water and soil conservation measures taken  
4. Farmers trained in appropriate technologies

1. Major crop diseases controlled  
2. Inspections and certifications and monitoring and support supervision carried out  
3. Water and soil conservation measures taken  
4. Farmers trained in appropriate technologies

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	21,300	5,325	5,325	5,325	5,325
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>13,500</b>	<b>21,300</b>	<b>5,325</b>	<b>5,325</b>	<b>5,325</b>	<b>5,325</b>

## Output: 01 82 06Agriculture statistics and information

<b>Non Standard Outputs:</b>	1. Basic Agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain analysed and shared 2. Farmers availed with technical support1. Collecting data on acreage, numbers, production, productivity of priority crops 2. Providing technical support to farmer groups in all sub counties	<i>1. Basic Agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain analysed and shared 2. Farmers availed with technical support1. Basic Agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain analysed and shared 2. Farmers availed with technical support</i>	<i>Basic Agricultural statistics Acreage, numbers, production, productivity, value addition and marketing along the value chain analyzed and shared. Collecting data on Acreage, numbers, production, productivity of priority crops</i>	Basic Agricultural statistics Acreage, numbers, production, productivity, value addition and marketing along the value chain analyzed and shared.	Basic Agricultural statistics Acreage, numbers, production, productivity, value addition and marketing along the value chain analyzed and shared.	Basic Agricultural statistics Acreage, numbers, production, productivity, value addition and marketing along the value chain analyzed and shared.	Basic Agricultural statistics Acreage, numbers, production, productivity, value addition and marketing along the value chain analyzed and shared.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## Output: 01 82 12District Production Management Services

<b>Non Standard Outputs:</b>	Supervision and	<i>Supervision and</i>	<i>Paid staff salaries</i>	Paid staff salaries	Paid staff salaries	Paid staff salaries	Paid staff salaries
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enforcing of policies, rules and regulations plus technical backup. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. Support to production extension grant activities in sub counties. Sectoral meetings carried out Salaries paid Enforcement of policies, supervision and enforcement of rules and regulations Offering advisory services to the farming communities Paying of staff salaries in the sector	<i>enforcing of policies, rules and regulations plus technical backup. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. Support to production extension grant activities in sub counties. Sectoral meetings carried out Salaries paid Supervision and enforcing of policies, rules and regulations plus technical backup. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. Support to production extension grant activities in sub counties. Sectoral meetings carried out Salaries paid</i>	<i>to production office staff Supervision and enforcing of policies, rules and regulations plus technical backup conducted Operation and maintenance of 2 vehicles Comprehensive insurance of one double cabin car paid. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. purchase of farmer registration books 1. Payment of salaries to production staff salaries 2. Coordination of production related activities 3. conduct Supervision and enforcing of policies, rules and regulations plus technical backup. 4.Comprehensive insurance of one double cabin car 5. Enforcement of policies, supervision and enforcement of rules and</i>	to production office staff Supervision and enforcing of policies, rules and regulations plus technical backup conducted Operation and maintenance of 2 vehicles Comprehensive insurance of one double cabin car paid. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. purchase of farmer registration books	to production office staff Supervision and enforcing of policies, rules and regulations plus technical backup conducted Operation and maintenance of 2 vehicles Comprehensive insurance of one double cabin car paid. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. purchase of farmer registration books	to production office staff Supervision and enforcing of policies, rules and regulations plus technical backup conducted Operation and maintenance of 2 vehicles Comprehensive insurance of one double cabin car paid. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. purchase of farmer registration books	to production office staff Supervision and enforcing of policies, rules and regulations plus technical backup conducted Operation and maintenance of 2 vehicles Comprehensive insurance of one double cabin car paid. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. purchase of farmer registration books
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# Vote:505 Bundibugyo District

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			<i>regulations 6. Sectoral committee meetings 7.purchase of farmer registration books Operation and maintenance of 2 vehicles</i>				
<i>Wage Rec't:</i>	250,618	187,964	<b>117,173</b>	29,293	29,293	29,293	29,293
<i>Non Wage Rec't:</i>	0	0	<b>108,360</b>	27,090	27,090	27,090	27,090
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>250,618</b>	<b>187,964</b>	<b>225,533</b>	<b>56,383</b>	<b>56,383</b>	<b>56,383</b>	<b>56,383</b>

## Class Of OutPut: Capital Purchases

# Vote:505 Bundibugyo District

**FY 2019/20**

## Output: 01 82 72Administrative Capital

### Non Standard Outputs:

			Artificial insemination kit procured Uncompleted projects of FY2018/19, that is laboratory, slaughter slabs, fish fingerings and solar system paid Farmer registers procuredProcurem ent of artificial insemination kit Payment for the uncompleted projects of FY2018/19, that is laboratory, slaughter slabs, fish fingerings and solar system Farmer registers procured	Artificial insemination kit procured Uncompleted projects of FY2018/19, that is laboratory, slaughter slabs, fish fingerings and solar system paid Farmer registers procured	Artificial insemination kit procured Uncompleted projects of FY2018/19, that is laboratory, slaughter slabs, fish fingerings and solar system paid Farmer registers procured	Artificial insemination kit procured Uncompleted projects of FY2018/19, that is laboratory, slaughter slabs, fish fingerings and solar system paid Farmer registers procured	Artificial insemination kit procured Uncompleted projects of FY2018/19, that is laboratory, slaughter slabs, fish fingerings and solar system paid Farmer registers procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	126,509	31,627	31,627	31,627	31,627
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	126,509	31,627	31,627	31,627	31,627

## Output: 01 82 75Non Standard Service Delivery Capital

# Vote:505 Bundibugyo District

FY 2019/20

## Non Standard Outputs:

1. Two motorcycles procured 2. Fish ponds stocked in sub counties 3. Labor hired to demonstrate improved technology and in control of BBW1. Procuring two motorcycles to enhance extension service delivery 2. Stocking fish ponds in mabere, Ndugutu, Harugali, Busaru, Bubandi and Mirambi sub counties 3. Hiring labor to demonstrate improved technology in cocoa and vanilla pruning, and in control of BBW

*1. Two motorcycles procured 2. Fish ponds stocked in sub counties 3. Labor hired to demonstrate improved technology and in control of BBW1. Two motorcycles procured 2. Fish ponds stocked in sub counties 3. Labor hired to demonstrate improved technology and in control of BBW*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	47,343	35,507	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>47,343</b>	<b>35,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 82Slaughter slab construction

## Non Standard Outputs:

1. Three slaughter slabs established.1. Establishing three slaughtering slabs in three sub counties that is Busaru, Kirumya and Harugali

*1. Two slaughter slabs established.1. Two slaughter slabs established.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
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# Vote:505 Bundibugyo District

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	48,000	36,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,000</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 01 82 84Plant clinic/mini laboratory construction*

<b>Non Standard Outputs:</b>	1. veterinary laboratory constructed 2. Veterinary lab stocked with both consumable and non consumable equipment1. Constructing a standard veterinary laboratory to help in veterinary disease diagnostics 2. stocking the lab with both consumables and non consumable equipment	<b>1. veterinary laboratory constructed</b>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	100,000	75,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Programme: 01 83 District Commercial Services*

### **Class Of OutPut: Higher LG Services**

# Vote:505 Bundibugyo District

FY 2019/20

## Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

21. Sensitising communities on trade policies and guidelines through radio talk shows1. Communities sensitised on trade policies and guidelines

Non Standard Outputs:

Monitoring and support supervision carried outMonitoring and support supervision carried out

Monitoring and support supervision carried outMonitoring and support supervision carried out

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0

## Output: 01 83 02Enterprise Development Services

Non Standard Outputs:

Monitoring and support supervision carried outcarrying out monitoring and support supervision

Monitoring and support supervision carried outMonitoring and support supervision carried out

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0

## Output: 01 83 03Market Linkage Services

# Vote:505 Bundibugyo District

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## Non Standard Outputs:

1. Acreage for priority crops, marketed volumes and values and percentage volumes marketed  
2. New and existing markets identified and marketed  
3. Monitoring and support supervision carried out1.  
Acreage for priority crops, marketed volumes and values and percentage volumes marketed  
2. New and existing markets identified and marketed  
3. carrying out monitoring and support supervision

*1. Acreage for priority crops, marketed volumes and values and percentage volumes marketed*  
*2. New and existing markets identified and marketed*  
*3. Monitoring and support supervision carried out1.*  
*Acreage for priority crops, marketed volumes and values and percentage volumes marketed*  
*2. New and existing markets identified and marketed*  
*3. carrying out monitoring and support supervision*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

*401. Supervising 40 cooperative groups, 10 every quarter1. 40 cooperative groups supervised, 10 every quarter*

# Vote:505 Bundibugyo District

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No. of cooperative groups mobilised for registration		20Mobilising 20 cooperative groups for registration, at least 5 per quarter1. 20 cooperative groups mobilised for registration						
No. of cooperatives assisted in registration		12Assisting at least cooperatives in registration, at least 3 from the 5 mobilised groups for registration 12 cooperatives assisted in registration						
<b>Non Standard Outputs:</b>		1. Formation of 40 SACCOs supported 2. Monitoring and support supervision carried out1. support formation of 40 SACCOs 2. carrying out monitoring and support supervision	1. Formation of 40 SACCOs supported 2. Monitoring and support supervision carried out1. Formation of 40 SACCOs supported 2. Monitoring and support supervision carried out	1. SACCOs audited for compliance to financial regulationsAuditin g existing SACCOs for compliance to financial regulations				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 05Tourism Promotional Services

No. and name of new tourism sites identified		14identifying and marketing existing and new tourist sites, 4 sites every quarterExisting and new tourist sites identified and marketed						
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# Vote:505 Bundibugyo District

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<b>Non Standard Outputs:</b>	Form and train market associationsForm and train market associations	<b>Form and train market associationsForm and train market associations</b>	<b>1. Communities surrounding protected areas sensitised for tourism promotion1. Sensitising communities surrounding protected areas to make crafts for tourism attraction</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,768	2,076	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,768</b>	<b>2,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 08Sector Management and Monitoring

<b>Non Standard Outputs:</b>	Monitoring and support supervision carried outCarrying out monitoring and support supervision	<b>Monitoring and support supervision carried outMonitoring and support supervision carried out</b>	<b>1. Sector activities monitored 2. Supervision and technical backup to sector staff from district to lower local governments carried out1. Monitoring sector activities 2. Carrying out supervision and technical backup to sector staff from district to lower local governments</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,266	1,699	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,266</b>	<b>1,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## Output: 01 83 09 Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:		Support to 30 high level farmer organisation givenSupporting the formation of 30 high level farmer organisation given	Support to 30 high level farmer organisation givenSupport to 30 high level farmer organisation given					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,624	1,218	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,624</b>	<b>1,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	895,588	671,691	762,143	190,536	190,536	190,536	190,536	190,536
<i>Non Wage Rec't:</i>	480,161	360,120	384,879	96,220	96,220	96,220	96,220	96,220
<i>Domestic Dev't:</i>	195,343	146,507	193,245	48,311	48,311	48,311	48,311	48,311
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,571,092</b>	<b>1,178,319</b>	<b>1,340,267</b>	<b>335,067</b>	<b>335,067</b>	<b>335,067</b>	<b>335,067</b>	<b>335,067</b>

## Vote:505 Bundibugyo District

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### Workplan 5 Health

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 08 81 Primary Healthcare*

# Vote:505 Bundibugyo District

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## Class Of OutPut: Higher LG Services

### Output: 08 81 01Public Health Promotion

Non Standard Outputs:	District healthcare services well managed Meetings, furniture, stationery, vehicle maintenance , workshops, mentorsips, travels,fuel, electricity and water payments, office equipments, minor renovations, benchmarking ,	<i>District healthcare services well managed District healthcare services well managed</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,137	853	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,137</b>	<b>853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 08 81 06District healthcare management services

Non Standard Outputs:	Staff paid salaries Filling of vacant posts, monthly salary payments	<i>Staff paid salariesStaff paid salaries</i>						
<i>Wage Rec't:</i>	5,493,128	4,119,846	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,493,128</b>	<b>4,119,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Lower Local Services

# Vote:505 Bundibugyo District

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## Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities

500Deliveries conducted Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

23000Immunusatio nBusaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII

Number of inpatients that visited the NGO Basic health facilities

1200Seeking medical servicesBusaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII

Number of outpatients that visited the NGO Basic health facilities

200Treatment Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII

### Non Standard Outputs:

Transfer to NGO health units for support of PHC activitiesTransfer to NGO health units for support of PHC activitiesTransfer to NGO health units for support of PHC activities

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,343	10,007	20,160	5,040	5,040	5,040	5,040
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,343</b>	<b>10,007</b>	<b>20,160</b>	<b>5,040</b>	<b>5,040</b>	<b>5,040</b>	<b>5,040</b>

## Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

### Non Standard Outputs:

Continued Medical education conducted Support to primary health care activities

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	131,131	98,348	209,152	52,288	52,288	52,288	52,288
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>131,131</b>	<b>98,348</b>	<b>209,152</b>	<b>52,288</b>	<b>52,288</b>	<b>52,288</b>	<b>52,288</b>

## *Output: 08 81 55Standard Pit Latrine Construction (LLS.)*

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## **Class Of OutPut: Capital Purchases**

### *Output: 08 81 72Administrative Capital*

### Non Standard Outputs:

Primary Health  
Care (PHC)  
activities conducted  
Integrated  
community  
outreaches(ANC,  
immunisation,  
School outreaches,  
deworming),  
Hygiene and  
sanitation activities,  
immunisation  
support, health  
education and  
promotion,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	60,015	45,011	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,015</b>	<b>45,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## *Output: 08 81 75Non Standard Service Delivery Capital*

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,617	654	654	654	654
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,617</b>	<b>654</b>	<b>654</b>	<b>654</b>	<b>654</b>

## *Output: 08 81 80Health Centre Construction and Rehabilitation*

### Non Standard Outputs:

Burondo and  
Bupomboli Health  
centres constructed  
Construction and  
up grading  
Burondo Health  
centre 11 to Health  
111 level

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,000,000	750,000	1,300,000	325,000	325,000	325,000	325,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000,000</b>	<b>750,000</b>	<b>1,300,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>

## *Output: 08 81 85Specialist Health Equipment and Machinery*

### Non Standard Outputs:

procurement of  
Essential Medicines  
and Health  
Supplies to all  
health facilities  
Essential Medicines  
and Health  
Supplies procured  
through National  
Medical Stores

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

# Vote:505 Bundibugyo District

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<i>Domestic Dev't:</i>	14,400	10,800	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,400</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Programme: 08 82 District Hospital Services

### Class Of OutPut: Lower Local Services

#### Output: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	<b>90-Recruitment -Transfers from Lower Health Facilities with excess staff by cadre -Retention strategy Bundibugyo General Hospital</b>	90%Bundibugyo General Hospital	90%Bundibugyo General Hospital	90%Bundibugyo General Hospital	90%Bundibugyo General Hospital
No. and proportion of deliveries in the District/General hospitals	<b>16000-Demand creation -EMHS procurement -Health education -Maternity admissionsBundibu gyo General Hospital</b>	5000Bundibugyo General Hospital	5000Bundibugyo General Hospital	3000Bundibugyo General Hospital	3000Bundibugyo General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	<b>4000Demand creation -IPD admissions -EMHS procurement -Health educationBundibu gyo General Hospital</b>	1000Bundibugyo General Hospital	1000Bundibugyo General Hospital	1000Bundibugyo General Hospital	1000Bundibugyo General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	<b>44000Demand creation -EMHS procurement -Health education Bundibugyo General Hospital</b>	10000Bundibugyo General Hospital	10000Bundibugyo General Hospital	10000Bundibugyo General Hospital	14000Bundibugyo General Hospital

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Non Standard Outputs:	Hospital compound maintained Fuel and ambulance services Procurement of assorted stationary and fuel		<i>Transfer of funds to Bundibugyo General Hospital</i>	Transfer of funds to Bundibugyo General Hospital	Transfer of funds to Bundibugyo General Hospital	Transfer of funds to Bundibugyo General Hospital	Transfer of funds to Bundibugyo General Hospital
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	173,652	130,239	<i>173,652</i>	43,413	43,413	43,413	43,413
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>173,652</b>	<b>130,239</b>	<b>173,652</b>	<b>43,413</b>	<b>43,413</b>	<b>43,413</b>	<b>43,413</b>

*Programme: 08 83 Health Management and Supervision*

**Class Of OutPut: Higher LG Services**



# Vote:505 Bundibugyo District

**FY 2019/20**

## Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Health Services management for Health Facilities (Quality improvement and HIV services) Health facility management at PNFP Health facilities tiding up, repair of equipments, procurement of small office equipmenand stationry, mentorships, meetings, compound maintenance, allowances paid, electricity, fuel, vehicle maintenance		<i>Number of staff paid salaries Number of immunization campaigns conducted Number of deliveries conducted and supervised Conducting DHTs and support supervisions to health unitsStaff recruited, monitoring and supervision at facility level Training Health workers and VHT, in maternal and child health, Conducting immunization at health facility level and community out reaches Conduct quarterly review meetings for GetIN activities with support from UNFPA</i>	Number of staff paid salaries Number of immunization campaigns conducted Number of deliveries conducted and supervised Conducting DHTs and support supervisions to health units	Number of staff paid salaries Number of immunization campaigns conducted Number of deliveries conducted and supervised Conducting DHTs and support supervisions to health units	Number of staff paid salaries Number of immunization campaigns conducted Number of deliveries conducted and supervised Conducting DHTs and support supervisions to health units	Number of staff paid salaries Number of immunization campaigns conducted Number of deliveries conducted and supervised Conducting DHTs and support supervisions to health units
<i>Wage Rec't:</i>	0	0	5,723,386	1,430,846	1,430,846	1,430,846	1,430,846
<i>Non Wage Rec't:</i>	31,246	23,435	39,583	9,896	9,896	9,896	9,896
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	628,610	157,153	157,153	157,153	157,153
<b>Total For KeyOutput</b>	<b>31,246</b>	<b>23,435</b>	<b>6,391,579</b>	<b>1,597,895</b>	<b>1,597,895</b>	<b>1,597,895</b>	<b>1,597,895</b>

## Output: 08 83 02Healthcare Services Monitoring and Inspection

## Vote:505 Bundibugyo District

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<b>Non Standard Outputs:</b>		Health facilities well managed Compound well managed, electricity bills paid, water bills paid, staff allowances, HUMC meetings held, staff meetings held, stationery procured, Fuel for vehicles pcured, Vehicland equipments well maintained					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

# Vote:505 Bundibugyo District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 08 83 72Administrative Capital

<b>Non Standard Outputs:</b>		Integrated community outreaches(ANC, immunisation, School outreaches, deworming), Hygiene and sanitation activities, immunisation support, health education and promotion, 28 integrated outreaches per month, 100% of Sub-Counties and Town Councils monitored for sanitation, 60% of schools visited for school health program						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	170,198	127,649	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>170,198</b>	<b>127,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	5,493,128	4,119,846	5,723,386	1,430,846	1,430,846	1,430,846	1,430,846	1,430,846
<i>Non Wage Rec't:</i>	360,509	270,382	452,547	113,137	113,137	113,137	113,137	113,137
<i>Domestic Dev't:</i>	1,074,415	805,811	1,317,617	329,404	329,404	329,404	329,404	329,404
<i>External Financing:</i>	170,198	127,649	628,610	157,153	157,153	157,153	157,153	157,153
<b>Total For WorkPlan</b>	<b>7,098,249</b>	<b>5,323,687</b>	<b>8,122,160</b>	<b>2,030,540</b>	<b>2,030,540</b>	<b>2,030,540</b>	<b>2,030,540</b>	<b>2,030,540</b>

## Vote:505 Bundibugyo District

**FY 2019/20**

### Workplan 6 Education

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

# Vote:505 Bundibugyo District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 81 02Primary Teaching Services

<b>Non Standard Outputs:</b>	Number of staff paid salaries in the department at the district headquartersFilling of pay change forms for the staff that are newly recruited- Senior Education officer	<i>Number of staff paid salaries in the department at the district headquartersNumber of staff paid salaries in the department at the district headquarters</i>	<i>Payment of salaries to primary teachers and staff at head office, cordination, monitoring and supervision. Mitunda Primary school classroom roofed 3 sitter desks procured for Bundinyama Primary School Bundibugyo Moslem renovated Mitsahura primary school classroom block roofed A latrine constructed at Kanamabale PS, Processing salaries, monitoring and supervision 3 sitter desks procured for Bundinyama Primary School Bundibugyo Moslem renovated Mitsahura primary school classroom block roofed</i>	Payment of salaries to primary teachers and staff at head office, cordination, monitoring and supervision.	Payment of salaries to primary teachers and staff at head office, cordination, monitoring and supervision.	Payment of salaries to primary teachers and staff at head office, cordination, monitoring and supervision.	Payment of salaries to primary teachers and staff at head office, cordination, monitoring and supervision.
	Monthly payments of salaries to all staff at the district headquarters under Unconditional grant wage						
<b>Wage Rec't:</b>	8,303,393	6,227,545	<b>8,234,724</b>	2,058,681	2,058,681	2,058,681	2,058,681
<b>Non Wage Rec't:</b>	130,690	98,017	<b>134,351</b>	33,588	33,588	33,588	33,588
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,434,083</b>	<b>6,325,562</b>	<b>8,369,075</b>	<b>2,092,269</b>	<b>2,092,269</b>	<b>2,092,269</b>	<b>2,092,269</b>

## Class Of OutPut: Lower Local Services

### Output: 07 81 51Primary Schools Services UPE (LLS)

# Vote:505 Bundibugyo District

**FY 2019/20**

No. of Students passing in grade one			<i>600Conduct of PLE600 are expected to pass in Div. one</i>					
No. of pupils enrolled in UPE			<i>53600disbursement of UPE grants to schools53600 pupils enrolled in government primary schools</i>					
No. of pupils sitting PLE			<i>5300PLE registration5300 PUPILs to register for PLE</i>					
No. of qualified primary teachers			<i>1058maintaining teachers on payroll1058 qualified teachers on government payroll</i>	10581058 qualified teachers on government payroll	10581058 qualified teachers on government payroll	10581058 qualified teachers on government payroll	10581058 qualified teachers on government payroll	10581058 qualified teachers on government payroll
No. of student drop-outs			<i>250monitoring and carrying out GBS250 pupils are expected to dropout</i>					
No. of teachers paid salaries			<i>1058payment of salariesPayment of salaries for 1058 teachers in the primary schools</i>	1058Payement of salaries for 1058 teachers in the primary schools	1058Payement of salaries for 1058 teachers in the primary schools	1058Payement of salaries for 1058 teachers in the primary schools	1058Payement of salaries for 1058 teachers in the primary schools	1058Payement of salaries for 1058 teachers in the primary schools
<b>Non Standard Outputs:</b>	Number of schools inspected by quarterConducting monitoring visits to the school private and Government aided	<i>Number of schools inspected by quarterNumber of schools inspected by quarter</i>	NAN/A					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	545,003	408,752	<i>806,154</i>	201,539	201,539	201,539	201,539	201,539
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>545,003</b>	<b>408,752</b>	<b>806,154</b>	<b>201,539</b>	<b>201,539</b>	<b>201,539</b>	<b>201,539</b>	<b>201,539</b>

# Vote:505 Bundibugyo District

FY 2019/20

## Class Of OutPut: Capital Purchases

### Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Monitoring and supervision of classroom construction and rehabilitation done in schoolsMonitoring and supervision of classroom construction and rehabilitation	<i>Monitoring and supervision of classroom construction and rehabilitation done in schoolsMonitoring and supervision of classroom construction and rehabilitation done in schools</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	107,779	26,945	26,945	26,945	26,945	26,945
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>107,779</b>	<b>26,945</b>	<b>26,945</b>	<b>26,945</b>	<b>26,945</b>	<b>26,945</b>

### Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed		<i>40Submission for procurementHamutoma, Kanamabale, Bundimagwara, Kagugu and Busamba primary schools</i>	16Hanutoma and Kanamabale primary school	16Kagugu and Busamba primary school	8Bundimagwara primary school
No. of latrine stances rehabilitated		<i>1Submission for procurementBundi bugyo parents primary school</i>		1Bundibugyo parents primary school	
Non Standard Outputs:	Monitoring construction of Drainable latrines in Primary schoolsMonitoring construction of Drainable latrines in Primary schools	<i>Monitoring construction of Drainable latrines in Primary schoolsMonitoring construction of Drainable latrines in Primary schools</i>	<i>Drawing of Bills of quantitiesDrawing of Bills of quantities</i>	Drawing of Bills of quantities	Drawing of Bills of quantities

# Vote:505 Bundibugyo District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	180,000	135,000	42,648	10,662	10,662	10,662	10,662
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>180,000</b>	<b>135,000</b>	<b>42,648</b>	<b>10,662</b>	<b>10,662</b>	<b>10,662</b>	<b>10,662</b>

## Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture		2020 primary schools each receiving 37 desks.20 primary schools each recieving 37 a 3 seater desks	620 primary schools each recieving 37 a 3 seater desks	820 primary schools each recieving 37 a 3 seater desks	620 primary schools each recieving 37 a 3 seater desks
<b>Non Standard Outputs:</b>	N/AN/A	Improved pupil-desk ratio in primary schools.Procurement, BOQS, Monitoring constructions, payment and reporting.	Improved pupil-desk ratio in primary schools.	Improved pupil-desk ratio in primary schools.	Improved pupil-desk ratio in primary schools.
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	26,603	19,952	76,071	19,018	19,018
<i>External Financing:</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,603</b>	<b>19,952</b>	<b>76,071</b>	<b>19,018</b>	<b>19,018</b>

## Programme: 07 82 Secondary Education



# Vote:505 Bundibugyo District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Secondary school teachers paid salariesPayment of monthly salaries to all secondary school teachers	Secondary school teachers paid salariesSecondary school teachers paid salaries	Payment of salaries to secondary schools teachersSalaries paid for secondary school teachers	Payment of salaries to secondary schools teachers	Payment of salaries to secondary schools teachers	Payment of salaries to secondary schools teachers	Payment of salaries to secondary schools teachers
<i>Wage Rec't:</i>	1,669,806	1,252,355	<b>1,669,806</b>	417,451	417,451	417,451	417,451
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,669,806</b>	<b>1,252,355</b>	<b>1,669,806</b>	<b>417,451</b>	<b>417,451</b>	<b>417,451</b>	<b>417,451</b>

## Class Of OutPut: Lower Local Services

### Output: 07 82 51Secondary Capitation(USE)(LLS)

Non Standard Outputs:	School sports and music dance and dramaConducting sports and drama activities	School sports and music dance and drama conductedSchool sports and music dance and drama conducted					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	873,053	654,790	<b>909,996</b>	227,499	227,499	227,499	227,499
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>873,053</b>	<b>654,790</b>	<b>909,996</b>	<b>227,499</b>	<b>227,499</b>	<b>227,499</b>	<b>227,499</b>

## Class Of OutPut: Capital Purchases

# Vote:505 Bundibugyo District

**FY 2019/20**

## Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Number of latrines constructed	5 stance latrine constructed						
	Construction of latrines in 2 stance for teachers and 5 stance for pupils							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	95,735	71,801	50,000	12,500	12,500	12,500	12,500	12,500
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	95,735	71,801	50,000	12,500	12,500	12,500	12,500	12,500

## Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Number of classroom constructed	2 classroom constructed at Kisubba seed school						
	Submission of works for advertising technical evaluation committee and award of contract							
	Construction works and payment for the works done							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	263,506	197,630	1,007,134	251,783	251,783	251,783	251,783	251,783
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	263,506	197,630	1,007,134	251,783	251,783	251,783	251,783	251,783

## Output: 07 82 81Administration block rehabilitation

## Vote:505 Bundibugyo District

**FY 2019/20**

<b>Non Standard Outputs:</b>	office block constructed	<i>office block constructed</i>						
	Submission of works for advertising technical evaluation committee and award of contract							
	Construction works and payment for the works done							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	116,535	87,401	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>116,535</b>	<b>87,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 82 83Laboratories and Science Room Construction

<b>Non Standard Outputs:</b>	Laboratory constructed							
	Submission of works for advertising technical evaluation committee and award of contract							
	Construction works and payment for the works done							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	248,005	186,004	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>248,005</b>	<b>186,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Programme: 07 83 Skills Development

**FY 2019/20**

**Output: 07 83 01Tertiary Education Services**

Non Standard Outputs:	Transfer of sector conditional non wage to tertiary institutions	Transfer of sector conditional non wage to tertiary institutions	<i>Transfer of sector conditional non wage to tertiary institutions</i>					
	Wage Rec't:	292,795	219,596	318,772	79,693	79,693	79,693	79,693
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	292,795	219,596	318,772	79,693	79,693	79,693	79,693

# Vote:505 Bundibugyo District

FY 2019/20

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

Non Standard Outputs:	Monthly Salaries paid to teaching and non teaching staff at Hakitengya Polytechnic and Bundibugyo Teachers College	Monthly Salaries paid to teaching and non teaching staff at Hakitengya Polytechnic and Bundibugyo Teachers College	Monthly Salaries paid to teaching and non teaching staff at Hakitengya Polytechnic and Bundibugyo Teachers College	Increased enrollment,retained and completion of students in tertiary institutionsDisbursement of capitation grants and report writing				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	253,350	190,013	253,350	63,338	63,338	63,338	63,338	63,338
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	253,350	190,013	253,350	63,338	63,338	63,338	63,338	63,338

### Programme: 07 84 Education & Sports Management and Inspection

## Class Of OutPut: Higher LG Services

# Vote:505 Bundibugyo District

FY 2019/20

## Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Eduction Department well coordinated Headteachers trained in financial management, Planning and budgeting Monitoring of construction sites especially in schools office stationery procured Office computer laptop procured	<i>Eduction Department well coordinated Headteachers trained in financial management, Planning and budgeting Monitoring of construction sites especially in schools office stationery procured</i>	<i>school inspection and monitoringschools inspected and monitored, reports written</i>					
	Eduction Department well coordinated Training of Headteachers in financial management, Planning and budgeting Monitoring of construction sites especially in schools office stationery procured Procurement of Office computer laptop	<i>Eduction Department well coordinated Headteachers trained in financial management, Planning and budgeting Monitoring of construction sites especially in schools office stationery procured</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	55,152	41,364	62,128	15,532	15,532	15,532	15,532	15,532
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>55,152</b>	<b>41,364</b>	<b>62,128</b>	<b>15,532</b>	<b>15,532</b>	<b>15,532</b>	<b>15,532</b>	<b>15,532</b>

## Output: 07 84 02Monitoring and Supervision Secondary Education

# Vote:505 Bundibugyo District

FY 2019/20

<b>Non Standard Outputs:</b>	Termly School inspections conducted PLE pupils registered Procurement of office stationery PLE supervised Termly School inspections conducted PLE pupils registered Procurement of office stationery PLE supervised	<b>Termly School inspections conducted PLE pupils registered Procurement of office stationery PLE supervised Termly School inspections conducted PLE pupils registered Procurement of office stationery PLE supervised</b>	<b>Motor vehicle repair Vehicle inspection done, Payment</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,540	4,905	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,540</b>	<b>4,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 07 84 03Sports Development services

<b>Non Standard Outputs:</b>	School sports activities coordinated Schools supported to participate in ball games competition Coordinating School sports activities Schools supported to participate in ball games competition	<b>School sports activities coordinated Schools supported to participate in ball games competition School sports activities coordinated Schools supported to participate in ball games competition</b>	<b>Games teachers trained, children participation, talent identified and developed, increased enrollment and completion in primary schools Games teachers trained, children participation, talent identified and developed, increased enrollment and completion in primary schools</b>	Games teachers trained, children participation, talent identified and developed, increased enrollment and completion in primary schools	Games teachers trained, children participation, talent identified and developed, increased enrollment and completion in primary schools	Games teachers trained, children participation, talent identified and developed, increased enrollment and completion in primary schools	Games teachers trained, children participation, talent identified and developed, increased enrollment and completion in primary schools
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	29,000	7,250	7,250	7,250	7,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:505 Bundibugyo District

**FY 2019/20**

Total For KeyOutput	10,000	7,500	29,000	7,250	7,250	7,250	7,250
<i>Output: 07 84 05Education Management Services</i>							
<b>Non Standard Outputs:</b>			<i>Schools supervised and monitored, improved teaching and learning Teachers and headteachers trainedMaking inspection plans,report writing procurement of stationery Training meetings of headteachers and other teachers</i>	Schools supervised and monitored, improved teaching and learning	Schools supervised and monitored, improved teaching and learning	Schools supervised and monitored, improved teaching and learning	Schools supervised and monitored, improved teaching and learning
<i>Wage Rec't:</i>	0	0	<b>960,361</b>	240,090	240,090	240,090	240,090
<i>Non Wage Rec't:</i>	2,085	1,564	<b>56,950</b>	14,238	14,238	14,238	14,238
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,085</b>	<b>1,564</b>	<b>1,017,311</b>	<b>254,328</b>	<b>254,328</b>	<b>254,328</b>	<b>254,328</b>



# Vote:505 Bundibugyo District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

<b>Non Standard Outputs:</b>		Number of games masters and mistresses trained Headteachers and SMCs trained in Finance management, Planning and Budgeting Number of monitoring visits conducted Number of computers procured Number of staff in DEOs office attending short courses to improve on service delivery Conducting monitoring and evalutaion Training of SMCs on roles and responsibilities Training of district staff in relevant courses- short						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	30,715	23,036	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,715</b>	<b>23,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Programme: 07 85 Special Needs Education

# Vote:505 Bundibugyo District

FY 2019/20

## Class Of OutPut: Higher LG Services

### Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			140140 children to access SNE facilities.140 children to access SNE facilities				
No. of SNE facilities operational			2Bumate and Ntandi centresBumate and Ntandi centres				
Non Standard Outputs:	Mapping of pupils with special needs and attaching them to SNE facilitiesMapping of pupils with special needs and attaching them to SNE facilities	Mapping of pupils with special needs and attaching them to SNE facilitiesMapping of pupils with special needs and attaching them to SNE facilities	Improved learning of children with special needs, increased enrollment and completionTrainings, data gathering on SNE children, sports completions, improved learning				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	50,000	12,500	12,500	12,500	12,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	50,000	12,500	12,500	12,500	12,500
Wage Rec't:	10,265,994	7,699,496	11,183,664	2,795,916	2,795,916	2,795,916	2,795,916
Non Wage Rec't:	1,885,873	1,414,404	2,301,930	575,482	575,482	575,482	575,482
Domestic Dev't:	961,099	720,824	1,283,632	320,908	320,908	320,908	320,908
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	13,112,966	9,834,724	14,769,226	3,692,306	3,692,306	3,692,306	3,692,306

## Vote:505 Bundibugyo District

**FY 2019/20**

### Workplan 7a Roads and Engineering

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

*Output: 04 81 04Community Access Roads maintenance*

# Vote:505 Bundibugyo District

## FY 2019/20

### Non Standard Outputs:

Salaries paid.  
Contract staff wages paid. No. of KM maintained.  
No. of culverts installed and rehabilitated. No. of drift bridges constructed.  
Projects supervised. Reports submitted. Payment of salaries.  
Payment of wages for contract staff (manual routine maintenance scheme).  
Mechanized routine maintenance of 60km of District feeder roads (Hakitegya - Buhanda 6km, Mirambi 4km, Kirumya - Kikyo 2km, Bubandi - Bundingoma 5.5km, Tokwe - Hakitara 3km, Harugale - Buhundu 3.8km, Bumadu - Katumba - Bunguha 5.6km, etc...) Culvert installation.  
Construction of 2 drift bridges.  
Operation of the District Engineers Office.

*Payment of salaries and wages. Construction of Mbango - Humya drift bridge along Bundiwerume - Mbango - Humya road. Mechanized routine maintenance of; Kirumya - Kikyo road 2km, Tokwe - Hakitara road 3km, Harugale - Buhundu road 3.8km, Bundibuturo road 1.7km, and Bundikayanja - Kisendera - Butwaka 2.7km. Culvert installation on each feeder road. Office coordination. Payment of salaries and wages. Mechanized routine maintenance of; Hakitengya - Buhanda road 6km, Busaru - Nyakakindo 3km, Busaru Cocoa - Bundikuyali 5km, Kakuka T/C - Mutiti P/S road 0.9km, and Kisonko - Kuka P/S road 2.8km. Culvert installation.*

<b>Wage Rec't:</b>	102,108	76,581	0	0	0	0	0
<b>Non Wage Rec't:</b>	476,703	357,528	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>578,811</b>	<b>434,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 04 81 08Operation of District Roads Office*

### Non Standard Outputs:

			<i>Salaries for staff paid.</i>	Salaries for staff paid.	Salaries for staff paid.	Salaries for staff paid.	Salaries for staff paid.
			<i>Accountability reports submitted to URF. Works projects supervised.</i>	Accountability reports submitted to URF. Works projects supervised.	Accountability reports submitted to URF. Works projects supervised.	Accountability reports submitted to URF. Works projects supervised.	Accountability reports submitted to URF. Works projects supervised.
			<i>Payment of salaries</i>				
			<i>Submission of reports. supervision of projects.</i>				
<i>Wage Rec't:</i>	0	0	133,977	33,494	33,494	33,494	33,494
<i>Non Wage Rec't:</i>	0	0	18,612	4,653	4,653	4,653	4,653
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>152,589</b>	<b>38,147</b>	<b>38,147</b>	<b>38,147</b>	<b>38,147</b>

### Class Of OutPut: Lower Local Services

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## Output: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs			<b>48Mechanized routine maintenance, road opening and drainage improvement.48km worth of bottlenecks cleared from CARs.</b>	2012km of road works completed by 18 Sub - Counties.	2012km of road works completed by 18 Sub - Counties.	2012km of road works completed by 18 Sub - Counties.	1012km of road works completed by 18 Sub - Counties.
<b>Non Standard Outputs:</b>			<b>48km worth of bottlenecks cleared from CARs Mechanized routine maintenance, road opening and drainage improvement.</b>	CAR works supervised. Number of field reports prepared and submitted.	CAR works supervised. Number of field reports prepared and submitted.	CAR works supervised. Number of field reports prepared and submitted.	CAR works supervised. Number of field reports prepared and submitted.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	97,362	24,341	24,341	24,341	24,341
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>97,362</b>	<b>24,341</b>	<b>24,341</b>	<b>24,341</b>	<b>24,341</b>

## Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained			<b>92Mechanized routine maintenance of 92km of Urban roads in six Town Councils.92km of Urban roads maintained.</b>	23km of urban roads maintained under mechanized routine maintenance for the six Town Councils.	23km of urban roads maintained under mechanized routine maintenance for the six Town Councils.	23km of urban roads maintained under mechanized routine maintenance for the six Town Councils.	23km of urban roads maintained under mechanized routine maintenance for the six Town Councils.
Length in Km of Urban unpaved roads routinely maintained			<b>90Recruitment of Road workers. Manual routine maintenance of 90km of Urban roads maintained.</b>	22.5km of urban roads maintained by road workers.	22.5km of urban roads maintained by road workers.	22.5km of urban roads maintained by road workers.	22.5km of urban roads maintained by road workers.

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## Non Standard Outputs:

			<i>Works supervised. Number of Reports submitted.Procure ment of inputs like Gravel material, Fuel, Lubricants and maintenance of equipment and vehicles.</i>	Works supervised. Number of Reports submitted.	Works supervised. Number of Reports submitted.	Works supervised. Number of Reports submitted.	Works supervised. Number of Reports submitted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	610,865	152,716	152,716	152,716	152,716
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>610,865</b>	<b>152,716</b>	<b>152,716</b>	<b>152,716</b>	<b>152,716</b>

## Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	<i>50Procurement of in puts like gravel, fuel, lubricants, and maintenance of the road fleet.50km of feeder roads maintained under mechanized routine maintenance, spot graveling inclusive.</i>	015.5km maintained.	015.5km maintained.	015.5km maintained.	015.5km maintained.
Length in Km of District roads routinely maintained	<i>50Recruitment of Road workers. Manual routine maintenance - using gangs.50km of feeder roads maintained under manual routine maintenance.</i>	20Mechanized routine maintenance of district roads	20Mechanized routine maintenance of district roads	20Mechanized routine maintenance of district roads	10Mechanized routine maintenance of district roads

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No. of bridges maintained			<i>2Procurement and installation of gabion cages, concrete culverts, reinforced concrete and other related.2 drift bridges maintained: Mbango - Humya drift and Rutobo stream.</i>	02 drift bridges maintained: Mbango - Humya drift and Rutobo stream.	02 drift bridges maintained: Mbango - Humya drift and Rutobo stream.	0N/A	0N/A
<b>Non Standard Outputs:</b>			N/A/N/A	Monitoring and supervision of road works. Number of reports prepared and submitted.	Monitoring and supervision of road works. Number of reports prepared and submitted.	Monitoring and supervision of road works. Number of reports prepared and submitted.	Monitoring and supervision of road works. Number of reports prepared and submitted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	332,950	83,237	83,237	83,237	83,237
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>332,950</b>	<b>83,237</b>	<b>83,237</b>	<b>83,237</b>	<b>83,237</b>



# Vote:505 Bundibugyo District

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## Class Of OutPut: Capital Purchases

### Output: 04 81 74Bridges for District and Urban Roads

#### Non Standard Outputs:

*Stream crossings constructed along Njanja - Rwabatwa road in Mirambi. Preparati on of project documentation. Monitoring and supervision of project works. Construction of small bridges. Road rehabilitation works.*

Stream crossings constructed along Njanja - Rwabatwa road in Mirambi.

Stream crossings constructed along Njanja - Rwabatwa road in Mirambi.

Stream crossings constructed along Njanja - Rwabatwa road in Mirambi.

Stream crossings constructed along Njanja - Rwabatwa road in Mirambi.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

### Output: 04 81 83Bridge Construction

#### Non Standard Outputs:

n/an/a

*1 drift bridge in Tokwe Sub - County constructed.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	90,038	67,529	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>90,038</b>	<b>67,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Programme: 04 82 District Engineering Services

# Vote:505 Bundibugyo District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Vehicles well maintained and serviced.Servicing and repairing office vehicle.	<i>Vehicles well maintained and serviced.Vehicles well maintained and serviced.</i>	<i>Road fleet well maintained and serviced.Carrying out routine servicing. Carrying out minor repairs.</i>	Road fleet well maintained and serviced.	Road fleet well maintained and serviced.	Road fleet well maintained and serviced.	Road fleet well maintained and serviced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,491	21,368	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,491</b>	<b>21,368</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

### Output: 04 82 03Plant Maintenance

Non Standard Outputs:	Well maintained road fleet.Maintenance and servicing of Trucks, Graders, Wheel loader, Roller and Water Browser.	<i>Well maintained road fleet.Well maintained road fleet.</i>	<i>Road fleet well maintained and serviced.Carrying out minor repairs. Routine servicing.</i>	Road fleet well maintained and serviced.	Road fleet well maintained and serviced.	Road fleet well maintained and serviced.	Road fleet well maintained and serviced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	66,479	49,859	42,040	10,510	10,510	10,510	10,510
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>66,479</b>	<b>49,859</b>	<b>42,040</b>	<b>10,510</b>	<b>10,510</b>	<b>10,510</b>	<b>10,510</b>
<i>Wage Rec't:</i>	102,108	76,581	133,977	33,494	33,494	33,494	33,494
<i>Non Wage Rec't:</i>	571,673	428,755	1,121,829	280,457	280,457	280,457	280,457
<i>Domestic Dev't:</i>	90,038	67,529	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>763,819</b>	<b>572,864</b>	<b>1,305,806</b>	<b>326,452</b>	<b>326,452</b>	<b>326,452</b>	<b>326,452</b>

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### Workplan 7b Water

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 81 Rural Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**

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## Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Functional District Water Office (with all electronic, automobile equipment functional) at district headquarters, payment of salaries of staff Salaries for established staff Motor vehicle repairs and meintantnence Printing, stationery,photocopying and binding Electricity and Water bills Fuel for coordination O&M of Office equipments Purchase of office utilities Staff salaries paidPayment of staff salaries	<i>Functional Water Office (with all electronic, automobile equipment functional) at district headquarters, payment of salaries of staffFunctional Water Office (with all electronic, automobile equipment functional) at district headquarters, payment of salaries of staff</i>	<i>A fully functional departmental office Well maintained departmental automobilesPayment of Departmental staff salaries, Procurement of Office stationery and cartridges, Maintenance of Office equipment, Supplying of Office utilities Maintenance of Departmental vehicle, Procurement of departmental fuel</i>	A fully functional departmental office Well maintained departmental automobiles	A fully functional departmental office Well maintained departmental automobiles	A fully functional departmental office Well maintained departmental automobiles	A fully functional departmental office Well maintained departmental automobiles
<b>Wage Rec't:</b>	66,056	49,542	<b>44,801</b>	11,200	11,200	11,200	11,200
<b>Non Wage Rec't:</b>	24,587	18,440	<b>19,874</b>	4,969	4,969	4,969	4,969
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>90,643</b>	<b>67,982</b>	<b>64,675</b>	<b>16,169</b>	<b>16,169</b>	<b>16,169</b>	<b>16,169</b>

## Output: 09 81 02Supervision, monitoring and coordination

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No. of supervision visits during and after construction	<b>40</b> <i>Supervision Visits to construction sites, Post-construction Supervision Visits, supervision reports. Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities</i>	10Supervision visits to construction sites; Incidental Repairs in	10Supervision visits to construction sites; Incidental Repairs in	10Supervision visits to construction sites; Incidental Repairs in	10Supervision visits to construction sites; Incidental Repairs in
No. of District Water Supply and Sanitation Coordination Meetings	<b>2</b> <i>Meetings at district levelTwo DWSCCMs conducted at District level</i>		1Two DWSCCMs conducted at District level		1Two DWSCCMs conducted at District level
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<b>4</b> <i>Photocopies, printing and displayingDisplay of notices for public viewing</i>	1Display of notices for public viewing	1Display of notices for public viewing	Display of notices for public viewing	Display of notices for public viewing
No. of sources tested for water quality	<b>230</b> <i>supply of chemicals/reagents, sampling for water quality testing, water quality analysis and reporting to district and stakeholdersWater points tested for water quality and sampled from all sub counties of the district (Old sources)</i>	50Water points tested for water quality and sampled from all sub	50Water points tested for water quality and sampled from all sub	65Water points tested for water quality and sampled from all sub	65Water points tested for water quality and sampled from all sub

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No. of water points tested for quality			<i>10supply of chemicals/reagents, sampling for water quality testing, water quality analysis and reporting to district and stakeholdersWater points tested for water quality and sampled from all sub counties of the district (New sources)</i>	3Water points tested for water quality and sampled from all sub	2Water points tested for water quality and sampled from all sub	3Water points tested for water quality and sampled from all sub	2Water points tested for water quality and sampled from all sub
<b>Non Standard Outputs:</b>			Coordination with stakeholders ensured One extension workers meeting Four departmental meetings held National and regional meetings held Two database updates conducted	<i>Coordination with stakeholders ensuredCoordination with stakeholders ensured</i>	NANA		
<i>Wage Rec't:</i>	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	13,414	10,061		8,460	2,115	2,115	2,115
<i>Domestic Dev't:</i>	0	0		0	0	0	0
<i>External Financing:</i>	0	0		0	0	0	0
<b>Total For KeyOutput</b>	<b>13,414</b>	<b>10,061</b>		<b>8,460</b>	<b>2,115</b>	<b>2,115</b>	<b>2,115</b>

## Output: 09 81 03Support for O&M of district water and sanitation

<b>Non Standard Outputs:</b>			NANA				
<i>Wage Rec't:</i>	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	6,265	4,699		0	0	0	0
<i>Domestic Dev't:</i>	0	0		0	0	0	0
<i>External Financing:</i>	0	0		0	0	0	0
<b>Total For KeyOutput</b>	<b>6,265</b>	<b>4,699</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>41 District advocacy conducted at district hqrs and 3 sub county advocacy meetings conducted in Harugale, Bukonzo, Kirumya, Ngamba.</b> Advocacy programmes on promoting water and sanitation in the district conducted	1Advocacy programmes on promoting water and sanitation in the district conducted	1Advocacy programmes on promoting water and sanitation in the district conducted	1Advocacy programmes on promoting water and sanitation in the district conducted	1Advocacy programmes on promoting water and sanitation in the district conducted
No. of water and Sanitation promotional events undertaken	<b>10Sensitisation meetings. Land agreements, Capital contributionsSensitisation of communities on critical requirements for Harugale, Bukonzo, Kirumya, Ngamba and other selected sub counties</b>	5Sensitisation of communities on critical requirements for Harugale, Bukonzo, Buganikire TC, Ngamba and other selected sub counties	2Sensitisation of communities on critical requirements for Harugale, Bukonzo, Buganikire TC, Ngamba and other selected sub counties	2Sensitisation of communities on critical requirements for Harugale, Bukonzo, Buganikire TC, Ngamba and other selected sub counties	1Sensitisation of communities on critical requirements for Harugale, Bukonzo, Buganikire TC, Ngamba and other selected sub counties
No. of Water User Committee members trained	<b>10Training events for WUCs</b> Water user committes trained on O&M for all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba sub counties	2Water user committes trained on O&M for all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba sub counties	3Water user committes trained on O&M for all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba sub counties	2Water user committes trained on O&M for all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba sub counties	3Water user committes trained on O&M for all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba sub counties

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No. of water user committees formed.			<i>10Community meetings to establish WUCsWater user committes formed for O&amp;M of all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba Sub counties</i>	2Water user committes formed for O&M of all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba Sub counties	3Water user committes formed for O&M of all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba Sub counties	3Water user committes formed for O&M of all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba Sub counties	2Water user committes formed for O&M of all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba Sub counties
Non Standard Outputs:	N/AN/A	N/AN/A	NANA				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,670	6,503	6,440	1,610	1,610	1,610	1,610
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,670</b>	<b>6,503</b>	<b>6,440</b>	<b>1,610</b>	<b>1,610</b>	<b>1,610</b>	<b>1,610</b>

## Class Of OutPut: Capital Purchases



# Vote:505 Bundibugyo District

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## Output: 09 81 72Administrative Capital

Non Standard Outputs:	N/A		<i>Hygiene and sanitation in 20 villages from two selected Sub Counties, improved Contract staff for supporting DWO employed and maintained and Water Quality MonitoringCommunity Lead Total Sanitation activities in the selected 20 villages: Rapport meetings, Triggering of selected villages, Follow up on triggered villages etc Payment of salaries for contract staff of water department, Water quality testing of 231 water points</i>	Hygiene and sanitation in 20 villages from two selected Sub Counties improved Contract staff for supporting DWO employed and maintained.	Hygiene and sanitation in 20 villages from two selected Sub Counties improved Contract staff for supporting DWO employed and maintained.	Hygiene and sanitation in 20 villages from two selected Sub Counties improved Contract staff for supporting DWO employed and maintained.	Hygiene and sanitation in 20 villages from two selected Sub Counties improved Contract staff for supporting DWO employed and maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	45,717	34,288	75,328	18,832	18,832	18,832	18,832
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,717</b>	<b>34,288</b>	<b>75,328</b>	<b>18,832</b>	<b>18,832</b>	<b>18,832</b>	<b>18,832</b>

## Output: 09 81 81Spring protection

# Vote:505 Bundibugyo District

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No. of springs protected		<i>10Procurement requisitions, Adverts, Technical Evaluation, Contract awards, Contract execution and certification. Protected Springs constructed</i>						
Non Standard Outputs:		<i>Ten (10) Protected Springs constructed in three Sub Counties of Kaghughu, Mabere and NgambaSite Assessments, Preparation of BoQs, Procurements and Contract execution</i>						
		Five (07) Protected Springs constructed in two Sub Counties of Kaghughu, and Ngamba						
		Three (03) Protected Springs constructed in Mabere sub county						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	38,300	9,575	9,575	9,575	9,575	9,575
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>38,300</b>	<b>9,575</b>	<b>9,575</b>	<b>9,575</b>	<b>9,575</b>	<b>9,575</b>

**Output: 09 81 84Construction of piped water supply system**

## Vote:505 Bundibugyo District

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No. of piped water supply systems constructed  
(GFS, borehole pumped, surface water)

*3Conduct assessment, Prepare BoQs, Prepare procurement requisitions, Advertise, Conduct technical evaluation of bids, Prepare contract documents and awards, Supervise construction works, Prepare certification and payments. Construction of Karangitsio GFS phase II in Harugale SC, & Reconstruction of Kyogho GFS phase III, Extension of piped water to Ngamba phase II in Ngamba Sub County, Reconstruction of Bunyaruta section on Bundinyama-Hakitaru gfs*

1Construction of Karangitsio GFS phase II in Harugale SC, & Reconstruction of Kyogho GFS phase III, Extension of piped water to Ngamba phase II in Ngamba Sub County

1Construction of Karangitsio GFS phase II in Harugale SC, & Reconstruction of Kyogho GFS phase III, Extension of piped water to Ngamba phase II in Ngamba Sub County

1Construction of Karangitsio GFS phase II in Harugale SC, & Reconstruction of Kyogho GFS phase III, Extension of piped water to Ngamba phase II in Ngamba Sub County

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			3Conduct assessment, Prepare BoQs, Prepare procurement requisitions, Advertise, Conduct technical evaluation of bids,Prepare contract documents and awards, Supervise construction works, Prepare certification and payments.Spot Repairs on Bubukwanga GFS and Incidental repairs on 2 gravity flow schemes on emergency programmes	1Partial rehabilitation of Bubukwanga GFS and Incidental repairs on 2 gravity flow schemes on emergency programmes	1Partial rehabilitation of Bubukwanga GFS and Incidental repairs on 2 gravity flow schemes on emergency programmes	1Partial rehabilitation of Bubukwanga GFS and Incidental repairs on 2 gravity flow schemes on emergency programmes
Non Standard Outputs:			NANA			
	Construction projects appraisedPreliminary site verification Assessment for project development Preparation of BOQs and reports	Site verification for the projects, assessments and appraisalSite verification for the projects, assessments and appraisal				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	468,741	351,556	376,401	94,100	94,100	94,100
External Financing:	0	0	0	0	0	0
Total For KeyOutput	468,741	351,556	376,401	94,100	94,100	94,100
Wage Rec't:	66,056	49,542	44,801	11,200	11,200	11,200
Non Wage Rec't:	52,936	39,702	34,774	8,694	8,694	8,694
Domestic Dev't:	514,459	385,844	490,028	122,507	122,507	122,507

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>633,451</b>	<b>475,088</b>	<b>569,604</b>	<b>142,401</b>	<b>142,401</b>	<b>142,401</b>	<b>142,401</b>

# Vote:505 Bundibugyo District

**FY 2019/20**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

*Output: 09 83 01Districts Wetland Planning , Regulation and Promotion*

**Non Standard Outputs:**

<i>Increase awareness on wetland managementSensiti se on wetlands management Carry out wetlands inventory identify critical atleast two wetlands and demarcate them Staff motivated Smooth office running Increase tree cover Increased awareness on environment and wetland management Settle land disputes Improve land management through registration and dispute handling Pay staff salaries on time. Maintain office motorcycles and equipment. Provide technical monitoring and supervision of departmental</i>	Increase awareness on wetland management	Increase awareness on wetland management	Increase awareness on wetland management	Increase awareness on wetland management
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# Vote:505 Bundibugyo District

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activities. Prepare work plans, budgets, reports, and accountabilities. Cordinate Department/ District with Ministries, Partners, and agencies. Hold departmental meetings, appraise staff and ensure smooth office operations.

<b>Wage Rec't:</b>	0	0	<b>135,292</b>	33,823	33,823	33,823	33,823
<b>Non Wage Rec't:</b>	0	0	<b>2,635</b>	659	659	659	659
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>137,927</b>	<b>34,482</b>	<b>34,482</b>	<b>34,482</b>	<b>34,482</b>

## Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<b>5000Procure 5000 tree seedlings to continue planting along the Tarmac road from BubukwangaIncre ase tree cover</b>	1250Increase tree cover in the sub counties of Burondo, Bubukwanga, Harugali, Sindila, Nduguto, Bubandi, Kirumya, Busaru , and Kisubba sub counties	1250Increase tree cover in the sub counties of Burondo, Bubukwanga, Harugali, Sindila, Nduguto, Bubandi, Kirumya, Busaru , and Kisubba sub counties	1250Increase tree cover in the sub counties of Burondo, Bubukwanga, Harugali, Sindila, Nduguto, Bubandi, Kirumya, Busaru , and Kisubba sub counties	1250Increase tree cover in the sub counties of Burondo, Bubukwanga, Harugali, Sindila, Nduguto, Bubandi, Kirumya, Busaru , and Kisubba sub counties
Number of people (Men and Women) participating in tree planting days	<b>2000Train farmers on tree planting/ growing Plant tree seedlings along tarmac road - BubukwangaIncre ase awareness and capacity of farmers on on tree planting/growing</b>	500Increase awareness and capacity of farmers on on tree planting/growing	500Increase awareness and capacity of farmers on on tree planting/growing	500Increase awareness and capacity of farmers on on tree planting/growing	500Increase awareness and capacity of farmers on on tree planting/growing

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Non Standard Outputs:	Number of staff paid on time	Number of staff paid on time	Increase tree cover	Increase tree cover	Increase tree cover	Increase tree cover	Increase tree cover
Smooth office operations	Smooth office operations	Smooth office operations	Protect atleast three river banks through tree planting	Protect at least three river banks through tree planting	Protect at least three river banks through tree planting	Protect at least three river banks through tree planting	Protect at least three river banks through tree planting
Cmpliance and technical supervision	Cmpliance and technical supervision	Cmpliance and technical supervision	scenic beauty	scenic beauty	scenic beauty	scenic beauty	scenic beauty
improved coordination of services	improved coordination of services	improved coordination of services	tree nursery	tree nursery	tree nursery	tree nursery	tree nursery
Pay staff salaries/wages	staff paid on time	staff paid on time	management	management	management	management	management
procure office stationary	Smooth office operations	Smooth office operations	Conduct radio talk shows	Conduct radio talk shows	Conduct radio talk shows	Conduct radio talk shows	Conduct radio talk shows
Monitor and supervise departmental activities	Cmpliance and technical supervision	Cmpliance and technical supervision	Plant trees/bamboo along selected river bank of Tokwe, Nyalulu and Humya	Plant trees/bamboo along selected river bank of Tokwe, Nyalulu and Humya	Plant trees/bamboo along selected river bank of Tokwe, Nyalulu and Humya	Plant trees/bamboo along selected river bank of Tokwe, Nyalulu and Humya	Plant trees/bamboo along selected river bank of Tokwe, Nyalulu and Humya
Coordinate sector activities	improved coordination of services	improved coordination of services	Transport and distribute tree seedlings donated by NFA from Karugutu	Transport and distribute tree seedlings donated by NFA from Karugutu	Transport and distribute tree seedlings donated by NFA from Karugutu	Transport and distribute tree seedlings donated by NFA from Karugutu	Transport and distribute tree seedlings donated by NFA from Karugutu
<b>Wage Rec't:</b>	96,707	72,530	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,084	3,813	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	4,000	1,000	1,000	1,000	1,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>101,791</b>	<b>76,343</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	Conduct radio talk shows on clean and renewable energy
	Train farmers in SWC techniques and watershed managemnet
	Increased awareness on clean energy technologies



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No. of community members trained (Men and Women) in forestry management			100Train 50 men and 50 women in SWC techniquesIncreased awareness on environment/catchment management	25Increased awareness on environment/catchment management	25Increased awareness on environment/catchment management	25Increased awareness on environment/catchment management	25Increased awareness on environment/catchment management
Non Standard Outputs:	increase awareness on tree planting	Increase awareness on tree planting	Increased awareness on catchment management	Increased awareness on catchment management	Increased awareness on catchment management	Increased awareness on catchment management	Increased awareness on catchment management
	Produce tree seedlings - Harugale	Produce tree seedlings - Harugale	Provide extension to tree/bamboo farmers	Increased awareness on catchment management	Increased awareness on catchment management	Increased awareness on catchment management	Increased awareness on catchment management
	NurseryConduct 2 radio talk show on tree planting and extension	NurseryIncrease awareness on tree planting	Train farmers on SWC technologies	Increased awareness on catchment management	Increased awareness on catchment management	Increased awareness on catchment management	Increased awareness on catchment management
	Provide technical support to tree nursery -Harugale site	Produce tree seedlings - Harugale Nursery	Sensitize communities on laws related to catchment/riverbank managemnt	Increased awareness on catchment management	Increased awareness on catchment management	Increased awareness on catchment management	Increased awareness on catchment management
	Demonstrate construction of one cook stove in one village			Increased awareness on catchment management	Increased awareness on catchment management	Increased awareness on catchment management	Increased awareness on catchment management
				Increased awareness on catchment management	Increased awareness on catchment management	Increased awareness on catchment management	Increased awareness on catchment management
				Increased awareness on catchment management	Increased awareness on catchment management	Increased awareness on catchment management	Increased awareness on catchment management
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 09 83 05Forestry Regulation and Inspection

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No. of monitoring and compliance surveys/inspections undertaken

*200Provide extension services to tree farmers. Monitor tree farmers and report on survival rate Register tree farmers including those growing prunus affricaanaCapacity of farmers on tree growing increased*

50Capacity of farmers on tree growing increased and all projects implemented by the district

50Capacity of farmers on tree growing increased and all projects implemented by the district

50Capacity of farmers on tree growing increased and all projects implemented by the district

50Capacity of farmers on tree growing increased and all projects implemented by the district

## Non Standard Outputs:

Nyakakingo LFR protectedConduct sensitization meeting around Nyakakindo LFR Conduct boundary patrol around Nyakakindo LFR Conduct radio talk show on forestry activities

*Inrease capacity of farmers in tree farming Inventory of tree farmers in place Conduct inventory of tree farmers Beating up excise of trees planted along the road Provide extension services to farmers who plant tree seedlings donated by NFA and other Partners Conduct regular inspections of LFR Conduct enforcement*

Increase capacity of farmers in tree farming Inventory of tree farmers in place

Increase capacity of farmers in tree farming Inventory of tree farmers in place

Increase capacity of farmers in tree farming Inventory of tree farmers in place

Increase capacity of farmers in tree farming Inventory of tree farmers in place

*Wage Rec't:* 0

0 0

0

0

0

0

*Non Wage Rec't:* 1,000

750 1,000

250

250

250

250

*Domestic Dev't:* 0

0 0

0

0

0

0

*External Financing:* 0

0 0

0

0

0

0

**Total For KeyOutput 1,000**

**750 1,000**

**250**

**250**

**250**

**250**

*Output: 09 83 06Community Training in Wetland management*

# Vote:505 Bundibugyo District

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Non Standard Outputs:	Number of farmers trained and reports						
	Number of projects screened and EIA reviews done						
	Training farmers on wetland management						
	Inspection and monitoring of all projects that require EIA and ensure compliance.						
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	8,629	6,472	2,485	621	621	621
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	8,629	6,472	2,485	621	621	621

## Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	Identify and Demarcate one wetlandImroved wetland management
No. of Wetland Action Plans and regulations developed	Conduct sensitization meetings Provide extension support to farmer under LEAF11 engaged in river bank protectio in Harugale and Bukonzo sub-countiesIncrease awareness on riverbank/ wetlands managemnt

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Non Standard Outputs:	Increase awareness on wetland management Protect at least two wetlands through demarcation of tree planting Continue with awareness creation on wetland management and legislation on local FM radios. 4 radio talk shows Demarcate two wetland in Burondo and Kagugu sub-countie through tree planting. Initiate wetland action plan for one wetland	<i>Increase awareness on wetland management Protect at least two wetlands through demarcation of tree planting Increase awareness on wetland management Protect at least two wetlands through demarcation of tree planting</i>	<i>Improved riverbank/wetland management,ntIdentify and dermacate atleast on wetland Provide extension services to farmers engaged in river bank protection in Harugale and Bukonzo Continue awareness on wetlands/ environment/ riverbank legislation Conduct radio talk shows</i>	Improved riverbank/wetland management	Improved riverbank/wetland management	Improved riverbank/wetland management	Improved riverbank/wetland management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	<i>Conduct one training for staff to mainstream environment/climate change and energy into workplansMainstream environment/ climate change and energy into workplans and budgets</i>
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<b>Non Standard Outputs:</b>	Conducted one radio talk show on environment Conducted one radio talk show on environment	<i>Increased awareness on ENR, climate change and disaster risk reduction Sensitize and restore at least one degraded wetland</i>	<i>Responsive workplans to climate change, environment and clean energy Conduct training for staff on mainstreaming cross cutting issues</i>	Responsive workplans to climate change, environment and clean energy	Responsive workplans to climate change, environment and clean energy	Responsive workplans to climate change, environment and clean energy	Responsive workplans to climate change, environment and clean energy
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,777	1,333	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,777</b>	<b>1,333</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

<b>Non Standard Outputs:</b>	Monitoring conducted Conducting Monitoring and Evaluation of environment compliance in sub counties, companies and schools	N/A					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	1,001	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,001</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY		<i>4Complete land egistration for Kanyamwirima, District Haedquarters, Hakitengya Ps and HospitalRegister district land</i>	1Register district land	1Register district land	1Register district land	1Register district land
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## Non Standard Outputs:

6 District head quarter land surveyed and title and Kanyamwirima DATIC land processed.	<i>6 District head quarter land surveyed and title processed. Ministry visits conducted and Regional and National workshops attended; quarterly reports prepared; annual work plans and budgets prepared</i>	<i>Increase awareness on land registration</i>	Increase awareness on land registration	Increase awareness on land registration	Increase awareness on land registration	Increase awareness on land registration
Ministry visits conducted and Regional and National workshops attended; quarterly reports prepared; annual work plans and budgets prepared	<i>Ministry visits conducted. number of land disputes handled 6 District head quarter land surveyed and title processed. Ministry visits conducted and Regional and National workshops attended; quarterly reports prepared; annual work plans and budgets prepared</i>	<i>Contribute to secure land ownership through land</i>	Contribute to secure land ownership through land	Contribute to secure land ownership through land	Contribute to secure land ownership through land	Contribute to secure land ownership through land
Land board meetings attended	<i>Land board meetings attended</i>	<i>Smooth land office operations</i>				
Land inspection visits conducted. number of land disputes handled	<i>Land inspection visits conducted. number of land disputes handled</i>	<i>Complete land registration for Kanyamwirima, District</i>				
- Land inspections conducted and reports produced by the Area Land Committees	<i>- Land inspections conducted and reports produced by the Area Land Committees</i>	<i>Haedquarters, Hakitengya Ps and Hospital Raise awareness on land registration and</i>				
- Reports approved by District Physical planning committees,	<i>- Reports approved by District Physical planning committees,</i>	<i>Settle land disputes</i>				
District Land Board and freehold offers produced	<i>District Land Board and freehold offers produced</i>	<i>Cordinate with Ministies, Department, and Agencies in land management</i>				
- Field surveys carried, mark-stones placed at relevant corners, reports prepared	<i>- Field surveys carried, mark-stones placed at relevant corners, reports prepared</i>	<i>Conduct land inspections Recieve and forward land tittle applications from clients</i>				
- Reports submitted to drawing office	<i>- Reports submitted to drawing office</i>	<i>Conduct Radio talk shows on local radios</i>				
Fort-portal for plotting	<i>Fort-portal for plotting</i>	<i>Increase awareness on land registration</i>				
- Reports submitted to Ministry for deed plans and titles or	<i>- Reports submitted to Ministry for deed plans and titles or</i>	<i>Contribute to secure land ownership through land registration</i>				
		<i>Smooth land office operations</i>				
		<i>Secure some district land</i>				
		<i>Complete land registration for Kanyamwirima, District</i>				
		<i>Haedquarters, Hakitengya Ps and</i>				

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			regional zonal offices. - Handle land disputes. - Advise Council on land matters					
			<i>Hospital Raise awareness on land registration and Settle land disputes Coordinate with Ministries, Department, and Agencies in land management Conduct land inspections Recieve and forward land title applications from clients Conduct Radio talk shows on local radios</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Output: 09 83 11Infrastructure Planning</b>								

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Non Standard Outputs:	increased community awareness/participation in physical planningcommunity sensitization on physical planning in Butama-mituda town council proposing new streets in Butama-mituda town council	increased community awareness/participation in physical planningincreased community awareness/participation in physical planning	Physical Development plans for urban councils in place and operationalised Physical Planning Committes functional at all levels Conduct regular Physical Planning Committee meetings Work with Urban Councils to develop Physical Development plans Conduct Physical Planninig Committeee meetings Cary out inspections of facilities submitted for approval to the PPC					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,772	693	693	693	693	693
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,772	693	693	693	693	693



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## Class Of OutPut: Capital Purchases

### Output: 09 83 72Administrative Capital

<b>Non Standard Outputs:</b>		District headquarters land title secured	<i>District headquarters land title secured</i>					
		Number physical committees formed	<i>Number physical committees formed</i>					
		REGISTRATION OF DISTRICT LAND urban committees formed and functional community sensitization on physical planning	<i>District headquarters land title secured Number physical committees formed</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	14,000	10,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	96,707	72,530	135,292	33,823	33,823	33,823	33,823	33,823
<i>Non Wage Rec't:</i>	26,490	19,868	16,893	4,223	4,223	4,223	4,223	4,223
<i>Domestic Dev't:</i>	14,000	10,500	4,000	1,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>137,197</b>	<b>102,898</b>	<b>156,185</b>	<b>39,046</b>	<b>39,046</b>	<b>39,046</b>	<b>39,046</b>	<b>39,046</b>

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## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

*Output: 10 81 02Support to Women, Youth and PWDs*

<b>Non Standard Outputs:</b>	PWDs activities guided Facilitate PWDs general meetings Supporting the most vulnerable and marginalised groups of people	<i>PWDS , women and youths supportedPWDS , women and youths supported</i>	<i>4 subcounty and parish stakeholders meetings on OVC systems4 t 4 quarterly district and subcounty coordination meetings on OVC conducted 4 Radio talkshows on OVC conducted 200 CDOs and caregivers trained on OVC issues 100 members of child protection trained on case management and response 50 home visits of OVC conducted 24 SUPERVISION AND TECHNICAL BACKSTOPPING at subcounty level conducted 26 emergency case responses supported Train district and other stakeholders on child labor policy conduct subcounty</i>
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and parish  
stakeholders  
meetings on OVC  
systems Conduct  
quarterly district  
and subcounty  
coordination  
meetings on OVC  
Conduct Radio  
talkshows on OVC  
Conduct training  
of CDOs on OVC  
issues Train  
members of child  
protection on case  
management and  
response Conduct  
home visits of OVC  
conduct  
SUPERVISION  
AND TECHNICAL  
BACKSTOPPING  
Support emergency  
case responses  
Train district and  
other stakeholders  
on child labor  
policy

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,800	9,600	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,800</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 10 81 05Adult Learning

No. FAL Learners Trained

500training of FAL  
learners in the  
districtFAL  
learners trained in  
all sub counties

## Vote:505 Bundibugyo District

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<b>Non Standard Outputs:</b>	FAL learners assessdConduct proficiency tests for FAL learners	<i>FAL learners assessdFAL learners assessd</i>	<i>FAL instruction materials procured and distributed to the beneficiaries in the districtFAL instruction materials procured and distributed to the beneficiaries in the district</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,800	10,350	12,800	3,200	3,200	3,200	3,200	3,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,800</b>	<b>10,350</b>	<b>12,800</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>

*Output: 10 81 07Gender Mainstreaming*

# Vote:505 Bundibugyo District

**FY 2019/20**

**Non Standard Outputs:**

*Gender issues mainstreamed in all government programs Support CDOs and Probation office in GBV Data collection, analysis, validation ,reporting ,and coordination with stakeholders Hold conaultative meetings with stakeholders on GBV Train district, sub county, and town council technical staff in gender budgeting Support CDOs and Probation office in GBV Data collection, analysis, validation ,reporting ,and coordination with stakeholders Hold conaultative meetings with stakeholders on GBV*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 10 81 08Children and Youth Services**

Vote:505 Bundibugyo District

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No. of children cases ( Juveniles) handled and settled

8Juveniles cases handled and managed at district headquarters  
Hold consultations with technical staff with stake holders  
Conduct desk reviews and dissemination of the draftintergreted ordinance  
Conduct quaterly capacity building for CDOs and probation office  
Support the district in coordination GBV  
Support CDOs and probation office in case mgt  
Support CDOs and probation office in GBV data collection  
Conduct two days orientation training of CDOs and probation office  
  
Juveniles cases handled and managed at district headquarters

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## Non Standard Outputs:

*Holding district  
OVC review  
meetings  
Community  
dialogue and radio  
talk shows on child  
protection  
conducted  
Training of sub  
county child  
protection  
committees Sub  
county and district  
support supervision  
conductedHolding  
district OVC review  
meetings  
Community  
dialogue and radio  
talk shows on child  
protection  
conducted  
Training of sub  
county child  
protection  
committees Sub  
county and district  
support supervision  
conducted  
Orientation of  
district council on  
national SAUTI  
Conduct out  
reaches in 20  
selected sub couties  
Conduc technicalt  
quarterly meetings  
at sub couty level*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,278	819	819	819	819
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	135,580	33,895	33,895	33,895	33,895
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>138,858</b>	<b>34,714</b>	<b>34,714</b>	<b>34,714</b>	<b>34,714</b>

# Vote:505 Bundibugyo District

**FY 2019/20**

## Output: 10 81 09Support to Youth Councils

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,800	1,200	1,200	1,200	1,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>

## Output: 10 81 10Support to Disabled and the Elderly

### Non Standard Outputs:

Executive committee meetings conducted Meetings/? workshops by chairpersns and othher leaders of PWDsFacilitating chairpersons and other leaders of PWDs Conducting Radio mobilization programmes for PWDs to benefit from government programmes.	<i>Executive committee meetings conducted Meetings/? workshops by chairpersns and othher leaders of PWDsExecutive committee meetings conducted Meetings/? workshops by chairpersns and othher leaders of PWDs</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,000	20,250	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,000</b>	<b>20,250</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Output: 10 81 12Work based inspections



# Vote:505 Bundibugyo District

**FY 2019/20**

<b>Non Standard Outputs:</b>			<i>Work places inspected and compliant to standards</i>				
			<i>Work places inspected and compliant to standards</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 10 81 13Labour dispute settlement

<b>Non Standard Outputs:</b>		Work places in good working environmentArbitration and settlement of cases Dissemination of labor policies to employees	<i>Carry out labour inspection visits Conducted radio programmes on labour related issues.Carry out labour inspection visits Conducted radio programmes on labour related issues.</i>	<i>labor disputes attended to employees trained on their rightslabor disputes attended to employees trained on their rights</i>	labor disputes attended to employees trained on their rights	labor disputes attended to employees trained on their rights	labor disputes attended to employees trained on their rights	labor disputes attended to employees trained on their rights
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	1,000	250	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 10 81 14Representation on Women's Councils

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,800	1,200	1,200	1,200	1,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:505 Bundibugyo District

FY 2019/20

Total For KeyOutput		0	0	4,800	1,200	1,200	1,200	1,200
<b>Output: 10 81 17Operation of the Community Based Services Department</b>								
<b>Non Standard Outputs:</b>	Departmental activities properly implemented	<i>Departmental activities properly implemented</i>	<i>Departmental activities properly implemented</i>	<i>Youth groups mobilised and supported Women groups trained in IGAs, savings and credit management</i>	Youth groups mobilised and supported	Youth groups mobilised and supported	Youth groups mobilised and supported	Youth groups mobilised and supported
	Number of staff paidSubmission of sector / annual reports to relevant offices Salary to community development staff paid in time.	<i>Number of staff paidDepartmental activities properly implemented Number of staff paid</i>	<i>Number of staff paid</i>	<i>Urban Community Development staff paid Mobilise, Train, sensitize and support women groups in IGAs, savings and credit mgt Mobilise, train,sensitize and support youth groups Pay staff wages and salaries Operations and coordination under the Office of the DCDO Salary to Urban Community Development staff Support coordination and linkage of departmental activities</i>	Women groups trained in IGAs, savings and credit management Coordination and linkages supported Urban Community Development staff paid Number of staff paid	Women groups trained in IGAs, savings and credit management Coordination and linkages supported Urban Community Development staff paid Number of staff paid	Women groups trained in IGAs, savings and credit management Coordination and linkages supported Urban Community Development staff paid Number of staff paid	Women groups trained in IGAs, savings and credit management Coordination and linkages supported Urban Community Development staff paid Number of staff paid
	<b>Wage Rec't:</b>	258,778	194,084	<b>290,311</b>	72,578	72,578	72,578	72,578
	<b>Non Wage Rec't:</b>	6,234	4,676	<b>10,000</b>	2,500	2,500	2,500	2,500

# Vote:505 Bundibugyo District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<b>Total For KeyOutput</b>	<b>265,012</b>	<b>198,759</b>	<b>305,311</b>	<b>76,328</b>	<b>76,328</b>	<b>76,328</b>	<b>76,328</b>

## Class Of OutPut: Lower Local Services

### Output: 10 81 51Community Development Services for LLGs (LLS)

#### Non Standard Outputs:

Professional capacities of CDOs developed to train and mobilize communities towards poverty erdication Partner with NGOs to equip marginalised groups IGAs entreneurship savings and creditTrain, coach and conduct a T O T for CDOs on community based mobilization and implementation modalities. Train district / sub county technical staff and councilors on gender and climate change and budgeting

*Professional capacities of CDOs developed to train and mobilize communities towards poverty erdication Partner with NGOs to equip marginalised groups IGAs entreneurship savings and credit Support youth groups and women to access funds through YLP and UWEPProfessiona l capacities of CDOs developed to train and mobilize communities towards poverty erdication Partner with NGOs to equip marginalised groups IGAs entreneurship savings and credit Support youth groups and women to access funds through YLP and UWEPP*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	276,004	207,003	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

## Vote:505 Bundibugyo District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>276,004</b>	<b>207,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	258,778	194,084	290,311	72,578	72,578	72,578	72,578
<i>Non Wage Rec't:</i>	339,838	254,879	59,678	14,919	14,919	14,919	14,919
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	140,580	35,145	35,145	35,145	35,145
<b>Total For WorkPlan</b>	<b>598,616</b>	<b>448,962</b>	<b>490,569</b>	<b>122,642</b>	<b>122,642</b>	<b>122,642</b>	<b>122,642</b>

# Vote:505 Bundibugyo District

**FY 2019/20**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

*Output: 13 83 01Management of the District Planning Office*

# Vote:505 Bundibugyo District

FY 2019/20

## Non Standard Outputs:

Staff Salaries paid Ministry of Finance, Local Government and Office of the Prime Minister Budget Conference Conducted Regional Budget Consultative meetings attended Internal and external assessment conducted Stationery procured Computers, motorcycle, and a department vehicle servicedPayment of Salaries to all Planning Unit staff Submission of quarterly reports to Kampala Conduct internal assessment Servicing of computers, motorcycles and a department vehicle	<i>Staff Salaries paid Heads of Departments trained in Program Budgeting System training of LLG staff, LCIII chairpersons and Heads of department in Monitoring and evaluation done District Technical Planning meetings conducted PBS reported prepared and submitted to the line ministries in kampala Budget conference prepared Stationery procuredStaff salaries paid to planning unit staff 3 District Technical Planning Committee held PBS reported prepared and submitted to the line ministries in kampala Budget Framework Paper prepared Planning unit office block renovated Digital Camera procured</i>	<i>Salary paid for 3 planning staff 12 district Technique Planning committee mandatory reports submitted to Kampala ( 4 quarterly PBS reports, BFP, Performance contracts and approved budgets)Payment of salaries to staff in Planning unit Conduct 12 District Technical Planning Committee meetings at District Headquarters Participating in workshops and seminars outside the district Repair and servicing of office equipment; computer sets furniture Maintenance of office vehicle and motorcycle Contribution to end of year party</i>	Salary paid for 3 planning staff 3 district Technique Planning committee mandatory reports submitted to Kampala 1 quarterly PBS report,	Salary paid for 3 planning staff 3 district Technique Planning committee mandatory reports submitted to Kampala ( 1 quarterly PBS report, BFP, Performance contracts)	Salary paid for 3 planning staff 3 district Technique Planning committee mandatory reports submitted to Kampala ( 1 quarterly PBS report, Draft Annual Work plan and draft Budget estimates for FY 2020-21	Salary paid for 3 planning staff 3 district Technique Planning committee mandatory reports submitted to Kampala ( 1 quarterly PBS report, Approved budgets)
66,795	50,096	86,317	21,579	21,579	21,579	21,579
8,611	6,458	29,910	7,478	7,478	7,478	7,478
0	0	0	0	0	0	0
0	0	0	0	0	0	0
75,406	56,555	116,227	29,057	29,057	29,057	29,057

## Vote:505 Bundibugyo District

**FY 2019/20**

### *Output: 13 83 02District Planning*

No of Minutes of TPC meetings

*12Monthly District  
Technical  
Planning  
Committee  
Monthly District  
Technical  
Planning  
Committee*

No of qualified staff in the Unit

*3One District  
Planner senior  
Planner and A  
Planner and the  
district  
headquartersTwo  
qualified staff in  
Planning  
department*

# Vote:505 Bundibugyo District

**FY 2019/20**

**Non Standard Outputs:**

Monthly DTPC meetings	<i>Monthly DTPC meetings</i>	<i>Budget conference for FY 2020/21</i>	Budget conference for FY 2020/21	First quarter PBS report and BFP for FY 2020/21 prepared at district headquarters	Prepared Annual work plan Budget estimates and 2nd quarter PBS report, draft annual work plan and draft budget estimates prepared at district headquarters	3rd quarter quarterly PBS work plans prepared at district
Conducted Budget Conference	<i>Conducted Budget Conference</i>	<i>Conducted Annual work plan Budget estimates and quarterly PBS work plans prepared at district headquarters</i>		District Five years Development Plan Prepared		
conducted Bundget Framework Paper	<i>conducted Bundget Framework Paper</i>	<i>headquarters</i>		LLGs supported to prepared their Development Plans		
Prepared Budget and Quarterly Workplans	<i>Prepared Budget and Quarterly Workplans</i>	<i>District Five years Development Plan Prepared LLGs supported to prepared their Development Plans</i>				
prepared and Submitted Internal Assessment	<i>prepared and Submitted Internal Assessment</i>	<i>Preparation of Budget Conference for FY 2020/21 at district headquarters</i>				
Conducted and results disseminated	<i>Conducted and results disseminated</i>	<i>Preparation of Annual work plan, Budget Estimates for FY 2020/21 and quarterly performance reports of FY2018/19 at district headquarters</i>				
Conduct Monthly District Technical Planning Committee Meetings	<i>Monthly DTPC meetings</i>	<i>Preparation of Five Years District Development Plan Support Lower Local Governments to prepare their LLG Development Plans</i>				
Conducting Budget Conference for FY 2019/20	<i>Conducted Budget Conference</i>					
Preparing Annual Budget FrameWork Paper 2019/20	<i>conducted Bundget Framework Paper</i>					
Preparing Annual workplans, Budgets and Submission Quarterly PBS reports in Kampala	<i>Prepared Budget and Quarterly Workplans</i>					
Conduct Internal Assessment	<i>prepared and Submitted Internal Assessment</i>					
	<i>Conducted and results disseminated</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,578	10,184	5,590	1,398	1,398	1,398
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,578</b>	<b>10,184</b>	<b>5,590</b>	<b>1,398</b>	<b>1,398</b>	<b>1,398</b>



# Vote:505 Bundibugyo District

## FY 2019/20

### Output: 13 83 03 Statistical data collection

<b>Non Standard Outputs:</b>	District Statistical Abstract updated District and sub County Statistical committees trained at the district headquarters District harmonised database updated Data Quality Assurance conducted Quarterly Statistical Meetings Conducted District Community Structures in data management trained Updating of the District Statistical Abstract Training of district and Sub county Statistical members Updating District harmonized database Conduct data quality assurance in all departments at the district headquarters and Sub Counties Conducting Quarterly District Statistical Comminttee meetings Training of district community structures in data management	<i>District Statistical Abstract updated District and sub County Statistical committees trained at the district headquarters District harmonised database updated Data Quality Assurance conducted Quarterly Statistical Meetings Conducted District Community Structures in data management trained District Statistical Abstract updated District and sub County Statistical committees trained at the district headquarters District harmonised database updated Data Quality Assurance conducted Quarterly Statistical Meetings Conducted District Community Structures in data management trained</i>	<i>Bundibugyo District Statistical Abstract for FY 2018/19 updated Community structures trained in data collection Data quality checks conducted in schools and health facilities Updating Bundibugyo District Statistical Abstract for FY 2018/19 Training of community structures in data collection Conducting data quality checks in schools and health facilities</i>	Bundibugyo District Statistical Abstract for FY 2018/19 updated Community structures trained in data collection Data quality checks conducted in schools and health facilities Data quality checks conducted in schools and health facilities	Community structures trained in data collection Data quality checks conducted in schools and health facilities	Community structures trained in data collection Data quality checks conducted in schools and health facilities	Community structures trained in data collection Data quality checks conducted in schools and health facilities
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,472	6,354	2,000	500	500	500	500

# Vote:505 Bundibugyo District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,472</b>	<b>6,354</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## *Output: 13 83 04Demographic data collection*

<b>Non Standard Outputs:</b>	Orientation of heads of Departments and members of the executive on the demographic dividend	<i>Orientation of heads of Departments and members of the executive on the demographic dividend</i>	<i>Demographic dividend popularized among district leaders Department specific meetings to integrate population issues conducted Conducting a meeting with district leaders to popularize the demographic dividend Conduct department specific meetings to integrate population issues in their work plans</i>	Demographic dividend popularized among district leaders Department specific meetings to integrate population issues conducted	Demographic dividend popularized among district leaders Department specific meetings to integrate population issues conducted	Demographic dividend popularized among district leaders Department specific meetings to integrate population issues conducted	Demographic dividend popularized among district leaders Department specific meetings to integrate population issues conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,665	3,499	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,665</b>	<b>3,499</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## *Output: 13 83 06Development Planning*

<b>Non Standard Outputs:</b>			<i>District five years development plan preparedPreparation of a five year development plan</i>	District five years development plan prepared	District five years development plan prepared	District five years development plan prepared	District five years development plan prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,500	625	625	625	625

# Vote:505 Bundibugyo District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

#### Non Standard Outputs:

Monitoring of Sectoral work plans done in the district	<i>Monitoring of Sectoral work plans done in the district</i>	<i>All projects for FY2019/20 appraised at district</i>	Furniture for planning unit procured i.e 2 book shelves, 2 sofa sets	Furniture for planning unit procured i.e 2 book shelves, 2 sofa sets	Furniture for planning unit procured i.e 2 book shelves, 2 sofa sets	All projects for FY2019/20 appraised at district
Monitoring of UNFPA GetIN project A Computer laptop procured	<i>Monitoring of UNFPA GetIN project A Computer laptop procured</i>	<i>Sub county level Furniture for planning unit procured i.e 2 book shelves, 2 sofa sets</i>	monitoring of sector work plans conducted	monitoring of sector work plans conducted	monitoring of sector work plans conducted	Sub county level Furniture for planning unit procured i.e 2 book shelves, 2 sofa sets
Planning office block Rehabilitated	<i>Planning office block Rehabilitated</i>	<i>sector work plans conducted</i>	Stationery procured at district headquarters	Stationery procured at district headquarters	Stationery procured at district headquarters	Stationery procured at district headquarters
Projects for FY 2019/20 appraised	<i>Projects for FY 2019/20 appraised</i>	<i>Stationery procured at district headquarters 1. Conduct Project Appraisal for Projects of FY 2019/20 at district and sub county level 2. Procurement of 2 bookshelves, 2 sofa sets for district planning unit 3. Conducting monitoring of sector work plans at all levels &amp; procurement of office stationery at the district headquarters</i>				
Office stationery procured Mid term review of the District Development PlanConduct monitoring and evaluation of sector work plans Procure a computer laptop for the planner/Population \officer Conduct appraisal of projects for FY 2019/20 Procure Office Stationery Conduct Midterm Review of the District Development Plan	<i>Office stationery procured Mid term review of the District Development PlanConduct monitoring and evaluation of sector work plans Procure a computer laptop for the planner/Population \officer Conduct appraisal of projects for FY 2019/20 Procure Office Stationery Conduct Midterm Review of the District Development Plan</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0

## Vote:505 Bundibugyo District

**FY 2019/20**

<i>Domestic Dev't:</i>	46,850	35,138	<b>29,787</b>	7,447	7,447	7,447	7,447
<i>External Financing:</i>	11,172	8,379	<b>20,000</b>	5,000	5,000	5,000	5,000
<b>Total For KeyOutput</b>	<b>58,022</b>	<b>43,517</b>	<b>49,787</b>	<b>12,447</b>	<b>12,447</b>	<b>12,447</b>	<b>12,447</b>
<i>Wage Rec't:</i>	66,795	50,096	<b>86,317</b>	21,579	21,579	21,579	21,579
<i>Non Wage Rec't:</i>	35,326	26,495	<b>42,000</b>	10,500	10,500	10,500	10,500
<i>Domestic Dev't:</i>	46,850	35,138	<b>29,787</b>	7,447	7,447	7,447	7,447
<i>External Financing:</i>	11,172	8,379	<b>20,000</b>	5,000	5,000	5,000	5,000
<b>Total For WorkPlan</b>	<b>160,143</b>	<b>120,108</b>	<b>178,104</b>	<b>44,526</b>	<b>44,526</b>	<b>44,526</b>	<b>44,526</b>

## Vote:505 Bundibugyo District

**FY 2019/20**

### Workplan 11 Internal Audit

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

# Vote:505 Bundibugyo District

FY 2019/20

## Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid. quarterly reports submitted. quarterly meeting attended. consultation meetings attended. workshops attended. office consumables and fuel procured. council projects Inspected and Monitored.Payment of Monthly salaries Auditing quarterly Audit committee meetings. procurement of office consumables and fuel. Inspection and Monitoring of Council projects.			- <i>Payment of monthly salaries - production and submission of quarterly audit report - procurement of stationery and small office equipments - attending workshops and meetings - procurement of fuel for office running.- Payment of monthly salaries - production and submission of quarterly audit report - procurement of stationery and small office equipments - attending workshops and meetings - procurement of fuel for office running.</i>	1. <i>Monthly Salaries for the district staff paid. 2. 4 quarterly Audits of government programs done. 3. 4 quarterly reports submitted 1. Payment of monthly Salaries to the 2 District staff. 2. Conducting quarterly audits for 107 government Aided Primary schools, 10 Government Aided secondary schools, 28 Government aided health facilities , 18 lower Local governments and 10 district . 3. submission of copies of quarterly reports to ministries of Finance and Local Government.</i>	1. Monthly Salaries for the district staff paid	1. Monthly Salaries for the district staff paid	1. Monthly Salaries for the district staff paid	1. Monthly Salaries for the district staff paid
						2. 4 quarterly Audits of government programs done	2. 4 quarterly Audits of government programs done	2. 4 quarterly Audits of government programs done	2. 4 quarterly Audits of government programs done
						3. 4 quarterly reports submitted	3. 4 quarterly reports submitted	3. 4 quarterly reports submitted	3. 4 quarterly reports submitted
<b>Wage Rec't:</b>	36,778	27,584	35,532			8,883	8,883	8,883	8,883
<b>Non Wage Rec't:</b>	13,014	9,761	10,000			2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0			0	0	0	0
<b>External Financing:</b>	0	0	0			0	0	0	0
<b>Total For KeyOutput</b>	<b>49,792</b>	<b>37,344</b>	<b>45,532</b>			<b>11,383</b>	<b>11,383</b>	<b>11,383</b>	<b>11,383</b>

## Output: 14 82 02Internal Audit

# Vote:505 Bundibugyo District

FY 2019/20

Date of submitting Quarterly Internal Audit Reports				2019-09-13Conducting routine Audit of completed projects completed projects Audited			
No. of Internal Department Audits				4Conducting quarterly Audits 4 Quarterly reports produced			
Non Standard Outputs:				1. completed projects verified 2. Projects inspected 3. office Consumables procured 4.office computers maintained 5. salaries of Urban staff paid. 1.Monthly verification of projects 2. conducting inspection of on going projects 3. procurement of office consumables 4. maintenance and repair of office computers and office . 5. payment of Monthly salaries to 3 urban councils of Busunga, Nyahuka and Bundibugyo Town councils			
	4 quarterly audit reports produced by 15th of beginning of the quarter. verification reports produced.Number of comprehensive reports produced . conducting routine inspection of completed council projects.	verification of completed projects procurement of small office equipment, maintenance of equipment and procurement of stationeryverification of completed projects procurement of small office equipment, maintenance of equipment and procurement of stationery					
Wage Rec't:	0	0	27,522	6,881	6,881	6,881	6,881
Non Wage Rec't:	10,781	8,086	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,781	8,086	37,522	9,381	9,381	9,381	9,381

# Vote:505 Bundibugyo District

**FY 2019/20**

## Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:			Implemented projects monitored	Implemented projects monitored	Implemented projects monitored	Implemented projects monitored	Implemented projects monitored
			<i>Conducting Quarterly monitoring of district projects</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
Wage Rec't:	36,778	27,584	63,054	15,763	15,763	15,763	15,763
Non Wage Rec't:	23,795	17,846	25,000	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>60,573</b>	<b>45,430</b>	<b>88,054</b>	<b>22,013</b>	<b>22,013</b>	<b>22,013</b>	<b>22,013</b>



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## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>4UBC Voice of Bundibugyo and DFM UBC Voice of Bundibugyo and DFM</i>				
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4At the district headquarters and sub countiesAt the district headquarters and sub counties</i>				
<b>Non Standard Outputs:</b>			<i>- Trade development and promotion services..sensitizing the community on the trade policies and guidelines through radio talk shows. -sensitizing communities on tourism policies and guide lines through radio talk shows. -collect analysis and disseminating market information (from rural and urban markets) and producer organizations.Char</i>	Trade development and promotion services..	Trade development and promotion services..	Trade development and promotion services..	Trade development and promotion services..

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acterize MS-MES establishments reservation schemes in view of BU-BU policy. Monitoring on specific programmes is also done on MTIC under the national district assessment. Operational cost should be included, for oversight choosing beneficiaries to absorb inputs. Data management is also performed during monitoring and evaluation of ministry of tourism and local economic development.. - Mobilization of cooperative groups training of leaders and managers, members of cooperatives in various cooperative aspects, auditing books of accounts of cooperative societies follow up and supervise AGMS conducted..

Wage Rec't:	0	0	48,785	12,196	12,196	12,196	12,196
Non Wage Rec't:	0	0	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	55,785	13,946	13,946	13,946	13,946

Output: 06 83 02Enterprise Development Services

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No of awareness radio shows participated in	<i>4UBC Voice of Bundibugyo and DFM UBC Voice of Bundibugyo and DFM</i>				
No of businesses assisted in business registration process	<i>10Town councils and other upcoming Trading centresTown councils and other upcoming Trading centres</i>				
No. of enterprises linked to UNBS for product quality and standards	<i>2Bee keepers and Cocoa chocolate processing companyBee keepers and Cocoa chocolate processing company</i>				
<b>Non Standard Outputs:</b>	<i>Sensitizing communities on tourism policies and guide lines through radio talk shows.. - collect, analyse and disseminating tourism market information. - Reservation of BUBU policies in tourism sectors for earning of more revenue to the government and development of the tourism market.. - Monitoring and supervision on specific programmes shall also be done on tourism activities in the sector.. - Finding out other</i>	Sensitizing communities on tourism policies and guide lines through radio talk shows collect, analyze and disseminating tourism market information	Reservation of BUBU policies in tourism sectors for earning of more revenue to the government and development of the tourism market	Monitoring and supervision on specific programmes shall also be done on tourism activities in the sector community sensitization on tourism business through radio talk shows	Finding out other new existing tourism sites in the different sub counties making them known to the surrounding communities and ,out people through radio talk shows and in the ,news papers  sensitizing communities on tourism trade , like development of hotel on industry and development

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new existing  
tourism sites in the  
different  
subcounties making  
them known to  
the surrounding  
communities and  
out people  
through radio talk  
shows and in the  
news papers, -  
sensitizing  
communities on  
tourism trade, like  
development of  
hotel industry and  
development, -  
community  
sensitization on  
tourism businesses  
through radio talk  
shows, - ; travelling  
to districts to  
districts that are  
doing well in the  
tourism activities  
and finding out  
how tourism  
activities are done  
for better growth  
of the tourism  
business, -  
Sensitizing  
communities on  
tourism policies  
and guide lines  
through radio talk  
shows, - collect,  
analyses and  
disseminating  
tourism market  
information. -  
Reservation of  
BUBU policies in  
tourism sectors for  
earning of more  
revenue to the  
government and

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			development of the tourism market.. - Monitoring and supervision on specific programmes shall also be done on tourism activities i the sector.. - Finding out other new/ existing tourism sites in the different sub counitise making them known to the surrounding communities and ,out people through radio talk shows ans in the ,news papers, -sensitizing communities on tourism trade , like development of hotel industry and development,. - community sensitization on tourism Business .through radio talk shows. - ;traveling to districts to districts that are doing well in the tourism activities and finding out how tourism activities are done for better ,growth of the tourism businesses,					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,362	1,591	1,591	1,591	1,591	1,591
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	6,362	1,591	1,591	1,591	1,591
<b>Output: 06 83 04Cooperatives Mobilisation and Outreach Services</b>							
No of cooperative groups supervised			26Semuliki cooperatives Union, Bundibugyo Energy coppertaive society, Kihondo Tukwanize SACCO, Rwenzori Dioces savings and Credit Society, KIJOSA, MIJOSA, Semuliki cooperatives Union, Bundibugyo Energy coppertaive society, Kihondo Tukwanize SACCO, Rwenzori Dioces savings and Credit Society, KIJOSA, MIJOSA,				
No. of cooperative groups mobilised for registration			10The entire district The entire district				
No. of cooperatives assisted in registration			10The entire district The entire district				
<b>Non Standard Outputs:</b>			Outreach and mobilisation on cooperatives conductedMobilisat ion of cooperative groups to register with the registra of copratives in the two aspects of probation and corfirmation services. -tranning of board ldrs and mangers of savings	Outreach and mobilisation on cooperatives conducted	Outreach and mobilisation on cooperatives conducted	Outreach and mobilisation on cooperatives conducted	Outreach and mobilisation on cooperatives conducted

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			and mcredit coopreative organsation , ebers in various cooperative aspcts such as audint bookvs of accounts,of these oirgamnigsation . - follow up and supervise ,cooperativr annual annual gernal meetings conducxted in afinancial year.. - Apprising coopreative organisationsand unions in various ares such as manangement human resource policies , companuy veil lifting, and cfreatting partener ship betwven thes entities inthe businnvesx endeavors.. -mebise awre housing system of coopreative organisations, - mobilising farmers on coporative legal reform and awareness such that they are performing in accordancde to the cooporative policy				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

## *Output: 06 83 05Tourism Promotional Services*

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

*20Registration of all tourism and Hospitality facilities in the whole district 20 Hospitality facilities registered*

No. and name of new tourism sites identified

*4Obudhingiya cultural museum at hakitengya, Water falls in Buhundu, Bukonzo sub county, Stone age caves in Rwenzori National park, Agro- tourism, Obudhingiya cultural museum at hakitengya, Water falls in Buhundu, Bukonzo sub county, Stone age caves in Rwenzori National park, Agro- tourism,*

No. of tourism promotion activities meanstremered in district development plans

*5District development plan and BudgetsDistrict development plan and Budgets*



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**Non Standard Outputs:**

*Tuorism activities supported and promoted-Sensiting communities on tourism policies and guide lines through mradio talk shows. - FInding other new existing tourism sitesin the different sub countiesand ouside the district. - Community sensitiasation on investment in tourism businnes especuary hotel development development of thle secctor. -*

Tourism activities supported and promoted

Tourism activities supported and promoted

Tourism activities supported and promoted

Tourism activities supported and promoted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Output: 06 83 06Industrial Development Services**

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	98	25	25	25	25
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<i>Wage Rec't:</i>	0	0	48,785	12,196	12,196	12,196	12,196
<i>Non Wage Rec't:</i>	0	0	25,460	6,365	6,365	6,365	6,365
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>74,246</b>	<b>18,561</b>	<b>18,561</b>	<b>18,561</b>	<b>18,561</b>

N/A